

Governor's Finance Office

Welcome to the

2023-2025 Biennial Budget Kickoff

March 9, 2022





Questions during the meeting

- Budget@finance.nv.gov
- ZOOM – Use the raise hand function



Morning Agenda

- Economic Overview
- Budget Overview
- Overview of Budgeting Process and Policy Reminders
- Smart 21
- Bill Draft Requests
- Fiscal Note
- Questions

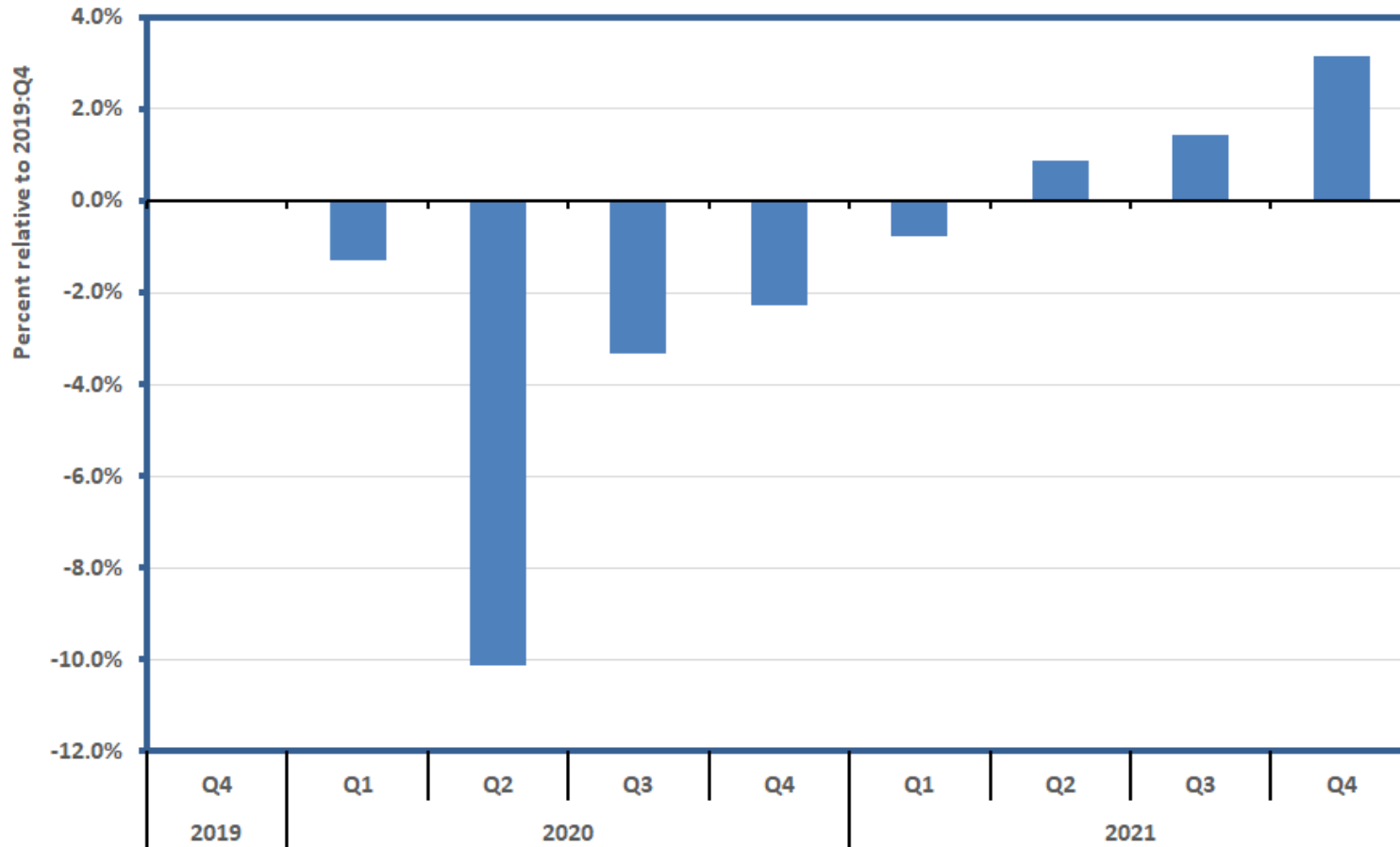
Economic Overview

Susanna Powers, M.A., CPM
Executive Branch Economist
spowers@finance.nv.gov

National Economy

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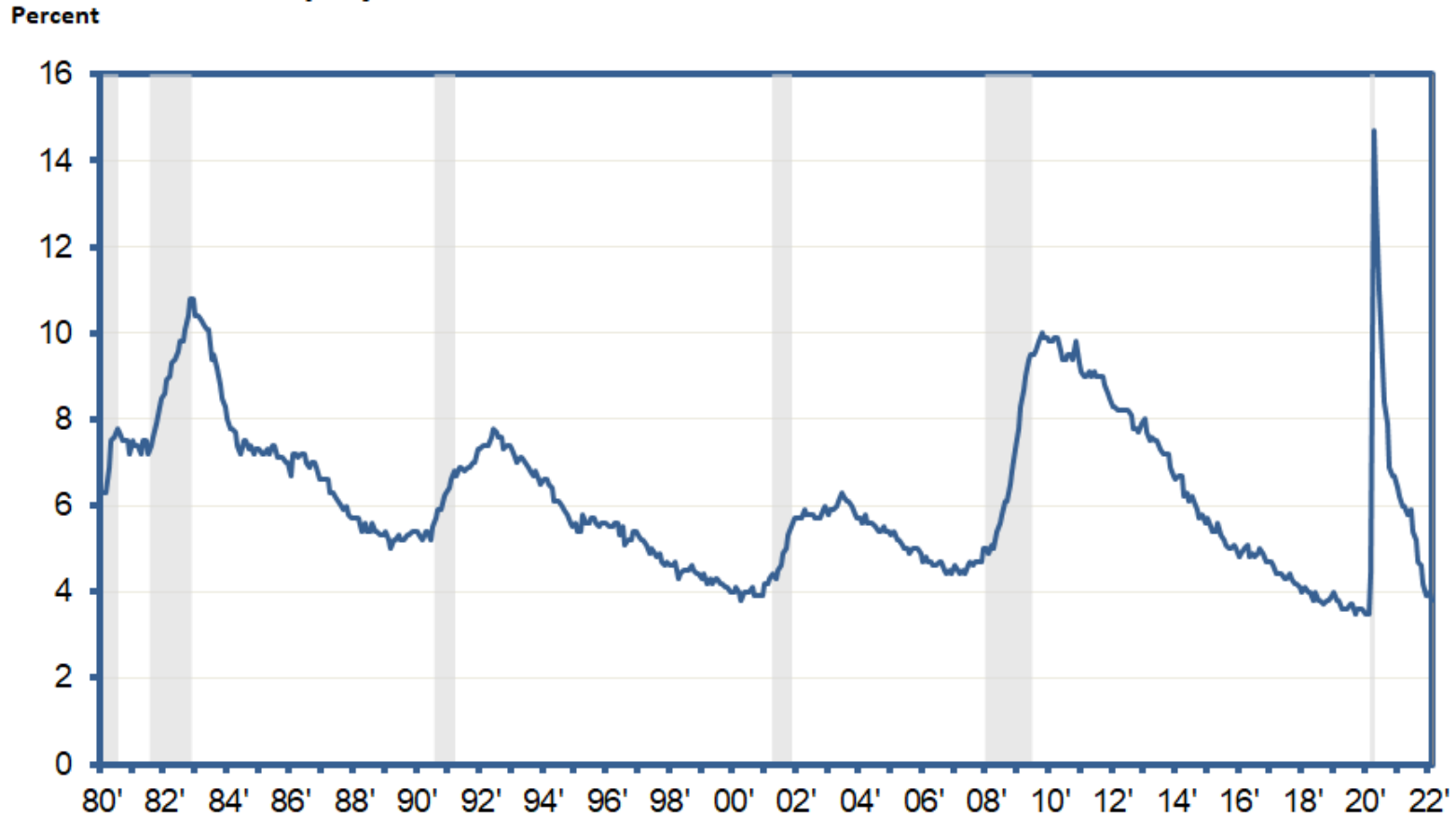
Real GDP Has Recovered Above the Pre-Pandemic Level



Source: Bureau of Economic Analysis

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Unemployment at the Lowest Rate Since the Pandemic Started



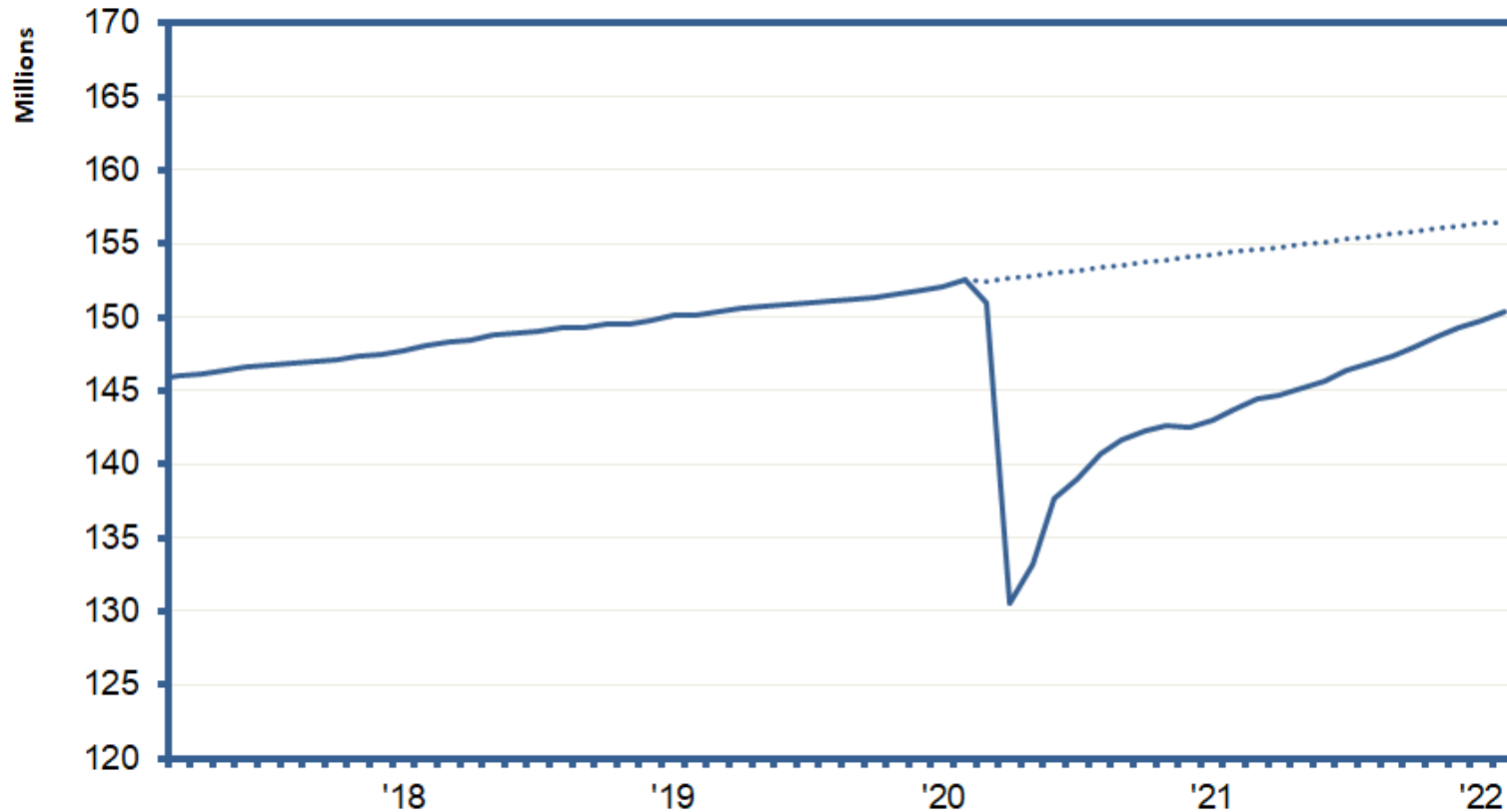
Source: Bureau of Labor Statistics, National Bureau of Economic Research, Federal Reserve Bank of St. Louis

Recession

Unemployment Rate

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U.S. Nonfarm Employment Is Below the Pre-Pandemic Trend

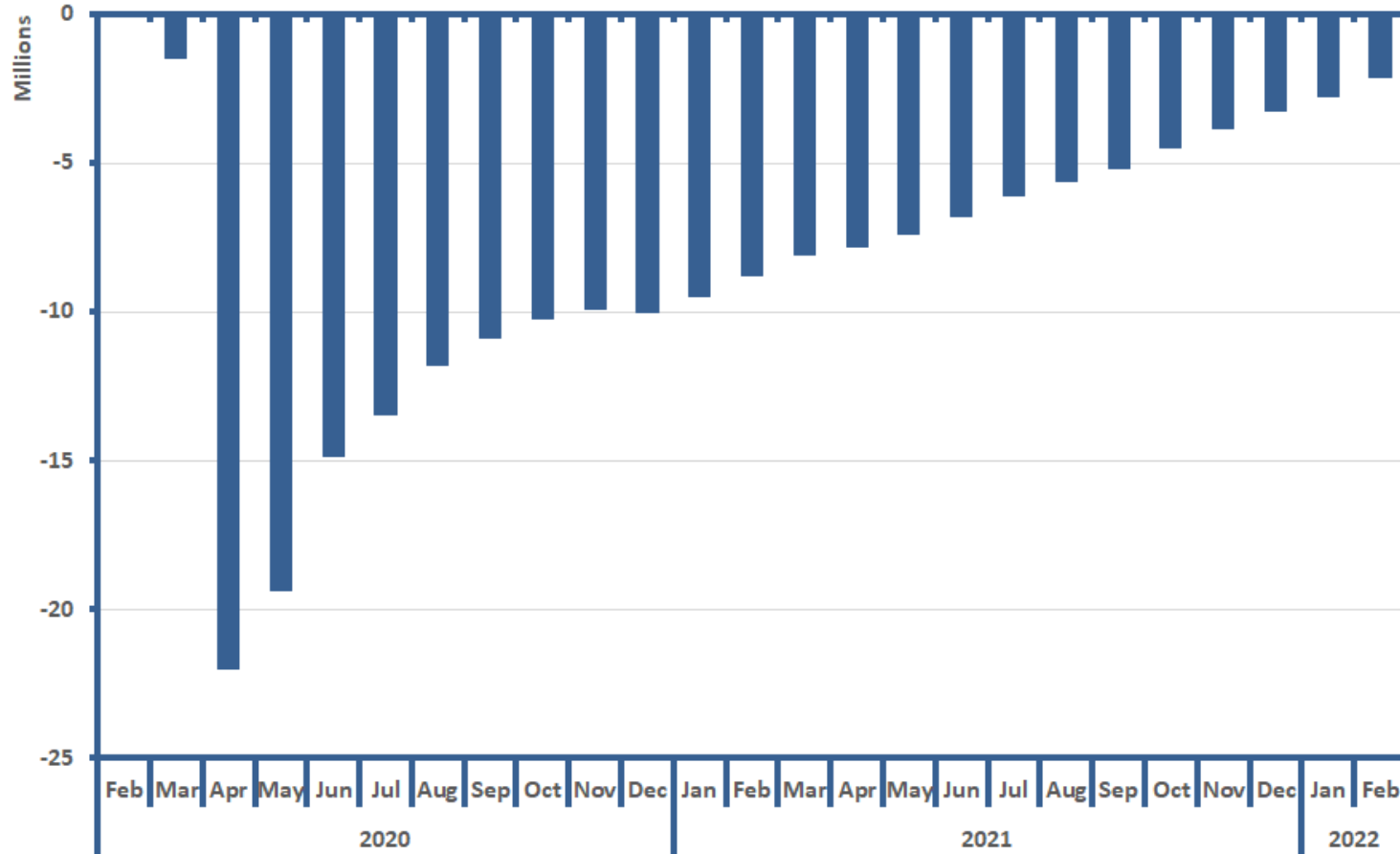


Source: Bureau of Labor Statistics, Governor's Finance Office

— National Employment, SA Trend (Pre-Covid)

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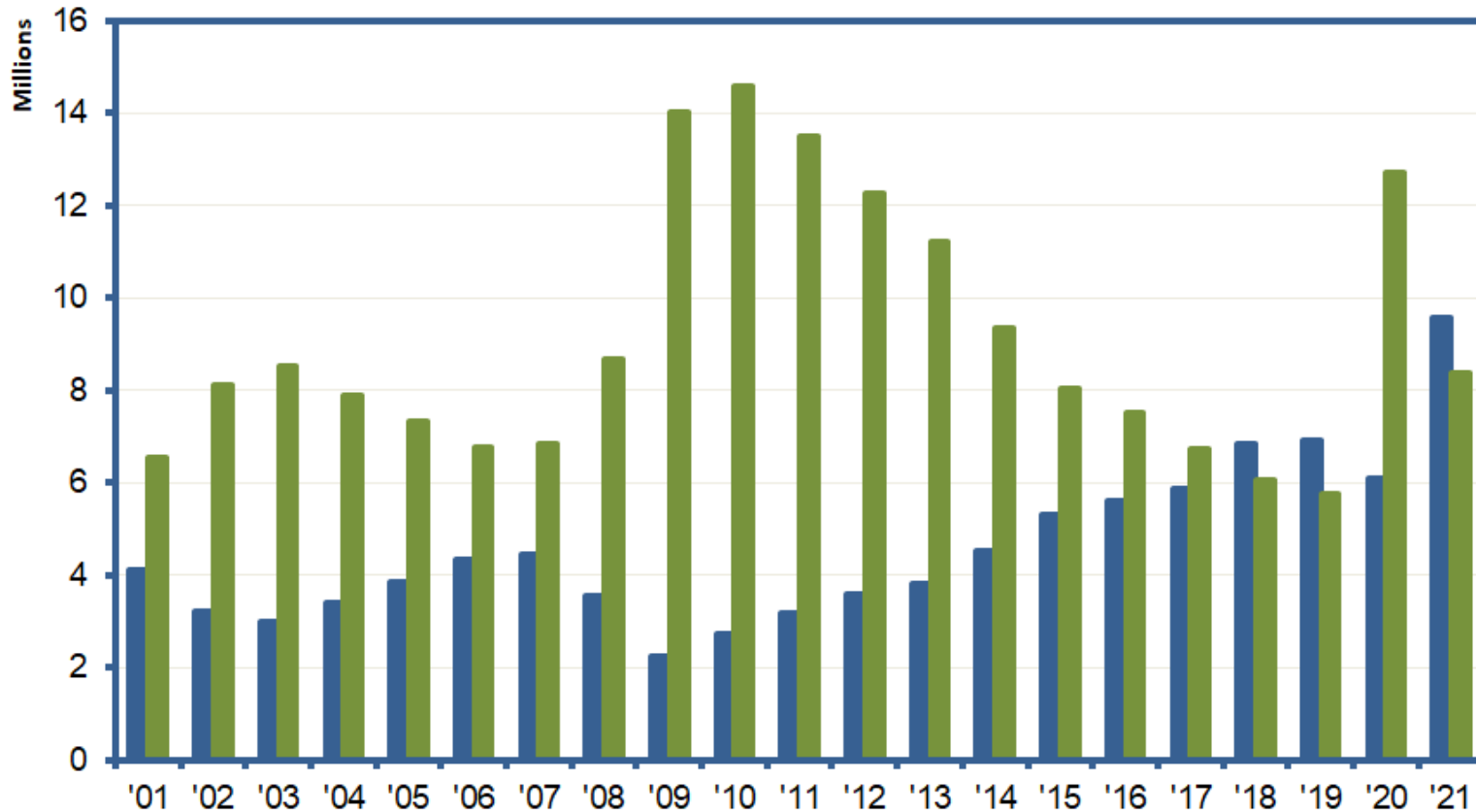
Payroll Change Since February 2020



Source: Bureau of Labor Statistics

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Job Openings Outpace Unemployed Workers



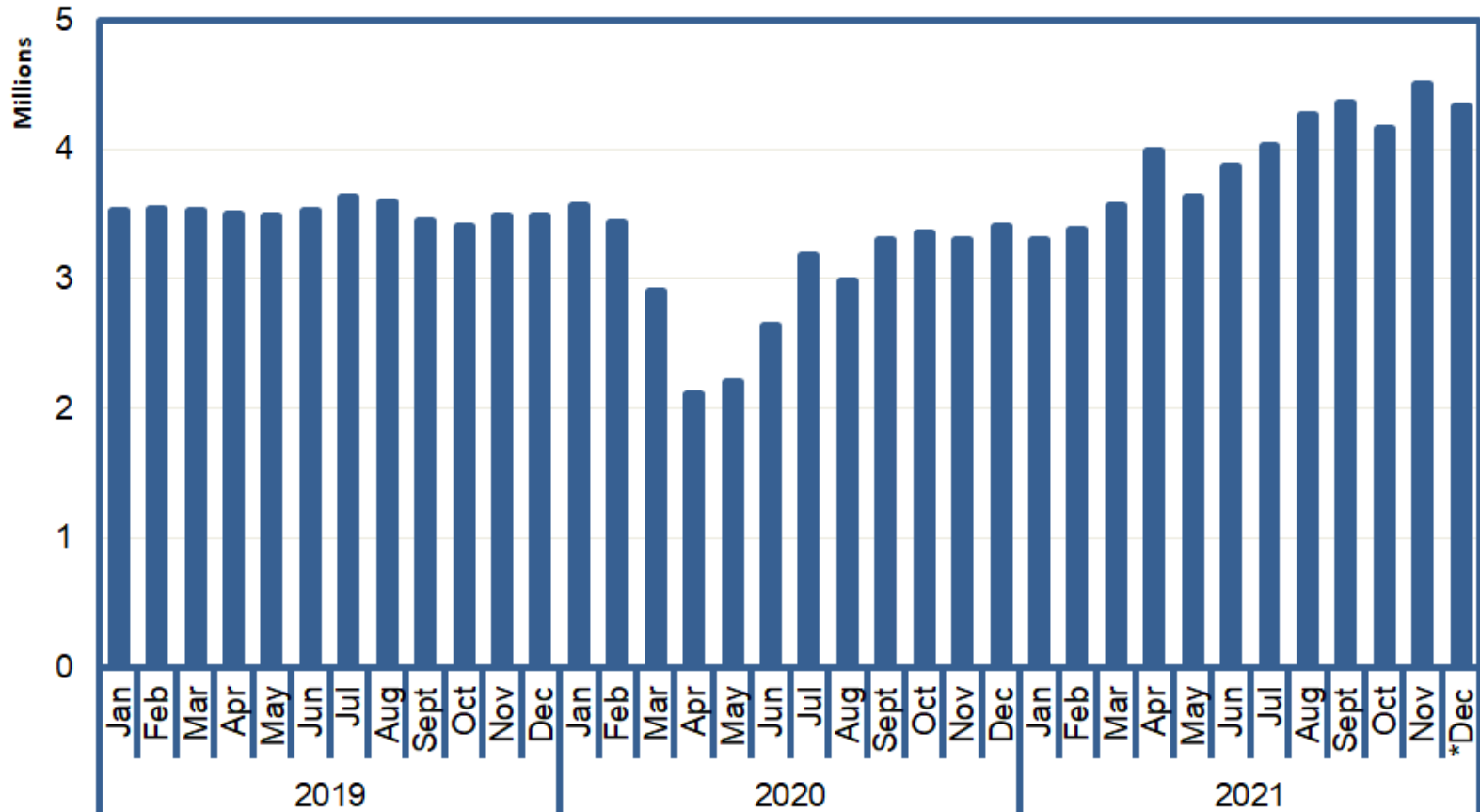
Source: Bureau of Labor Statistics

■ *Job Openings, NSA

■ Unemployed, NSA

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The Great Resignation



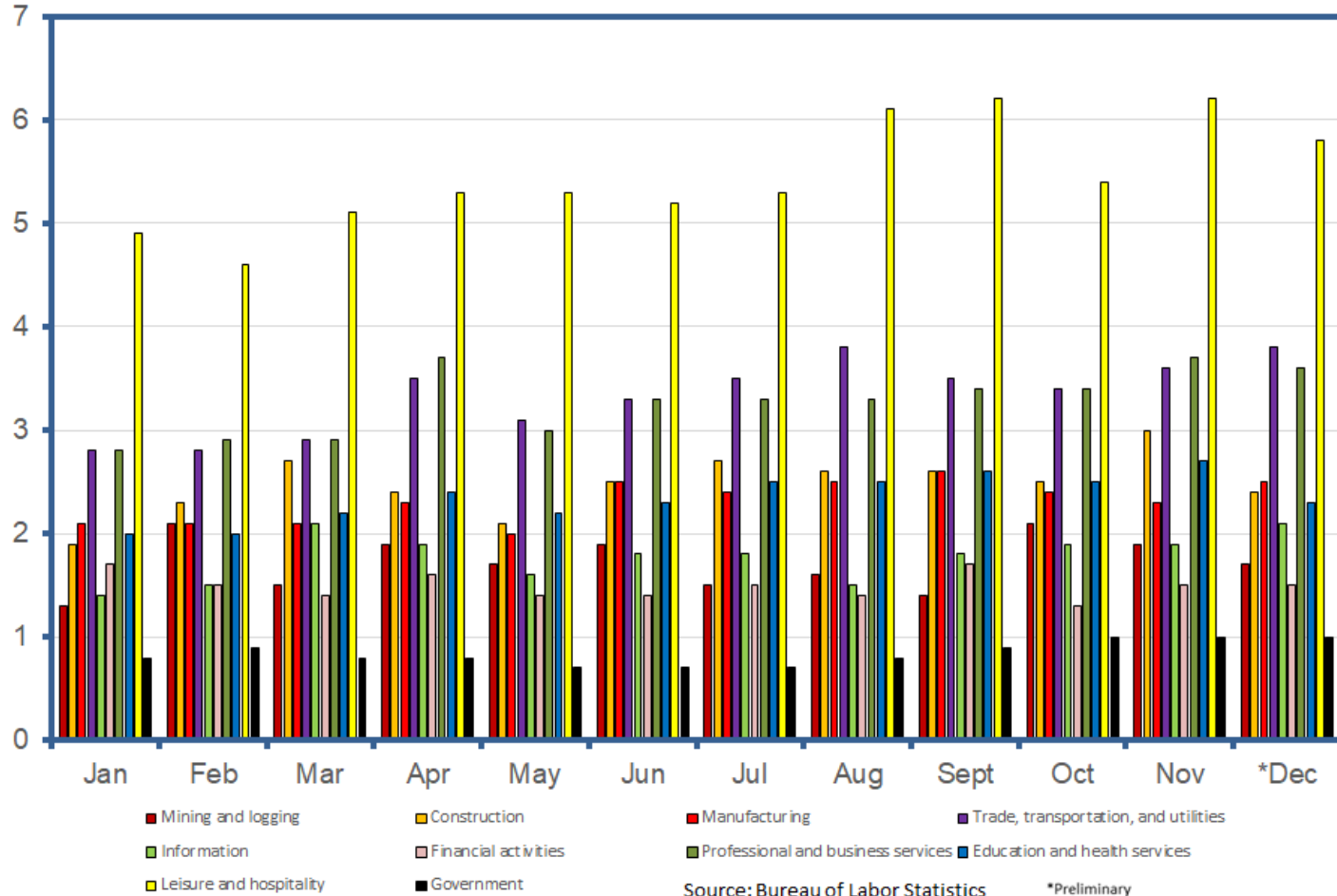
Source: Bureau of Labor Statistics

*Preliminary

■ Number of People Quitting Their Jobs, SA

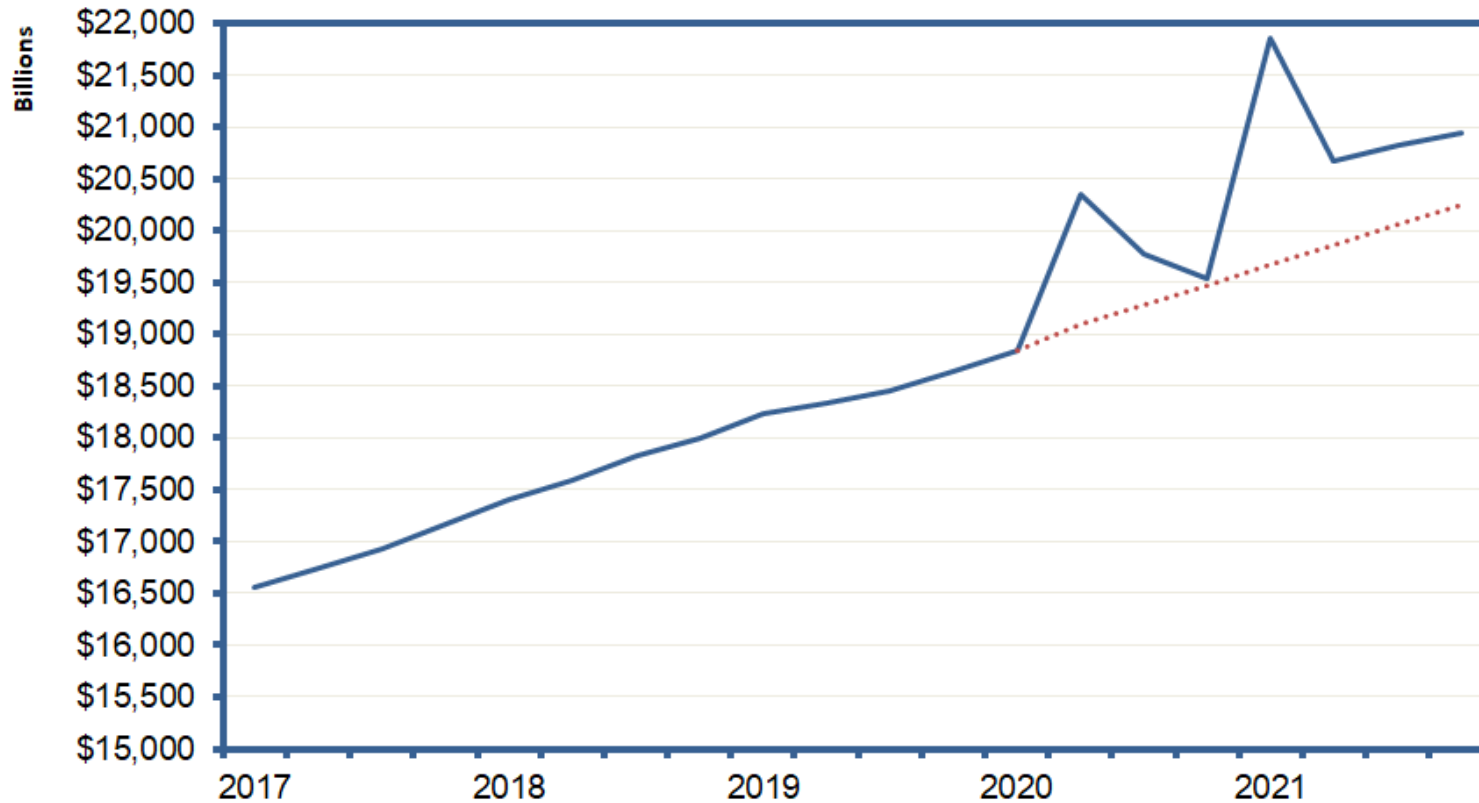
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Quits Rate by Industry in 2021



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Personal Income Is Above the Pre-Pandemic Trend

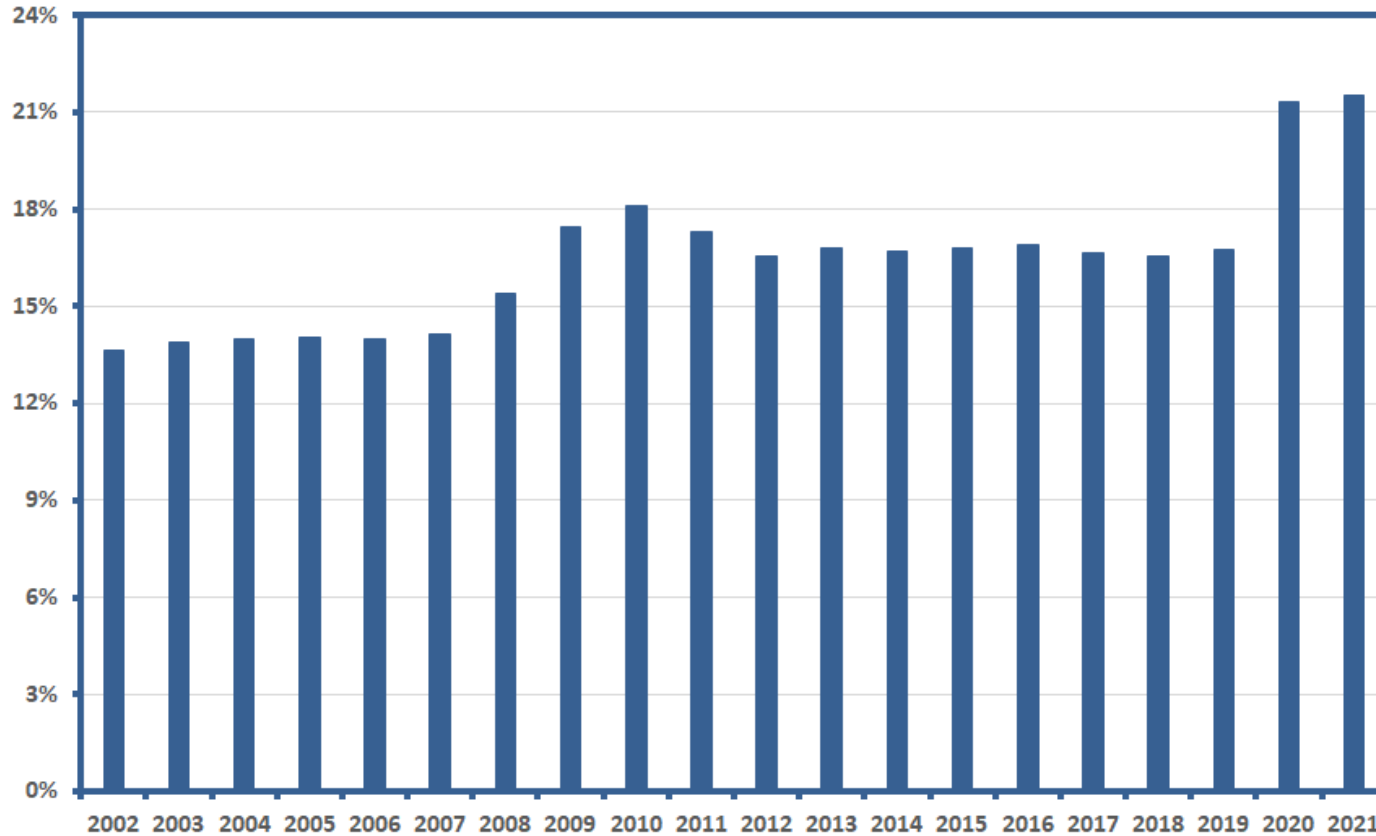


Source: Bureau of Economic Analysis, Governor's Finance Office

— Personal Income ····· Pre-Covid Trend

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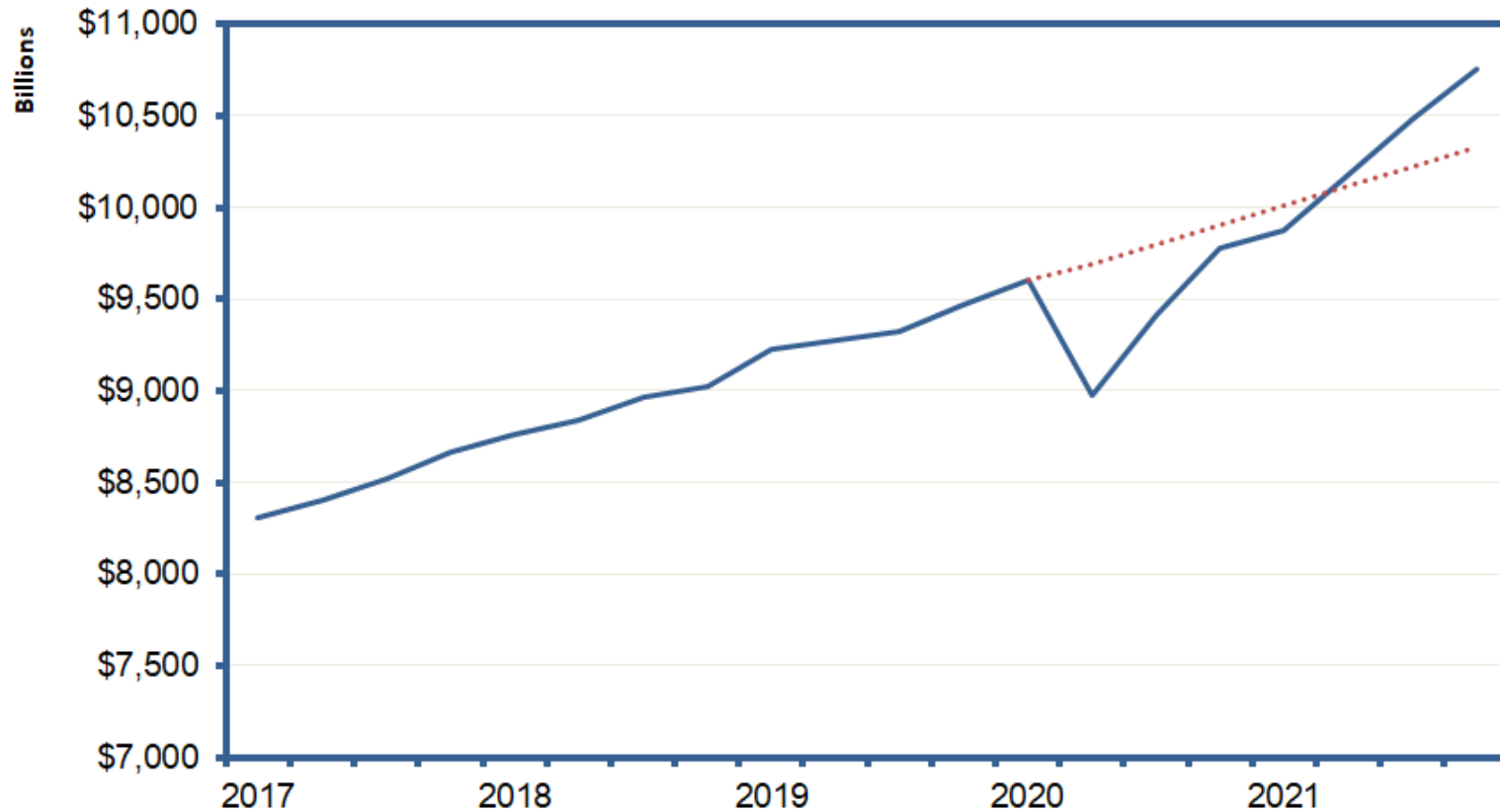
Government Transfers as a Percent of Total Personal Income



Source: Bureau of Economic Analysis, Governor's Finance Office

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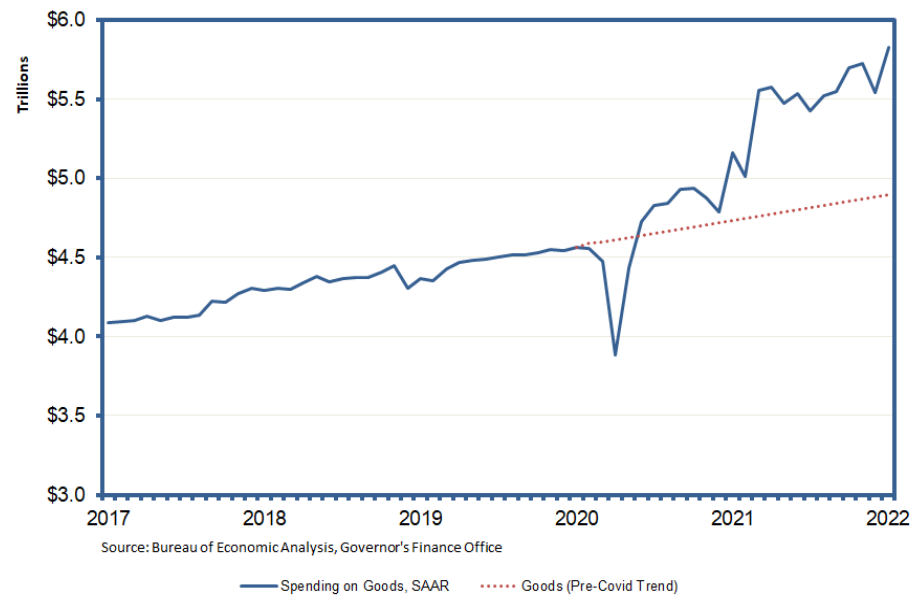
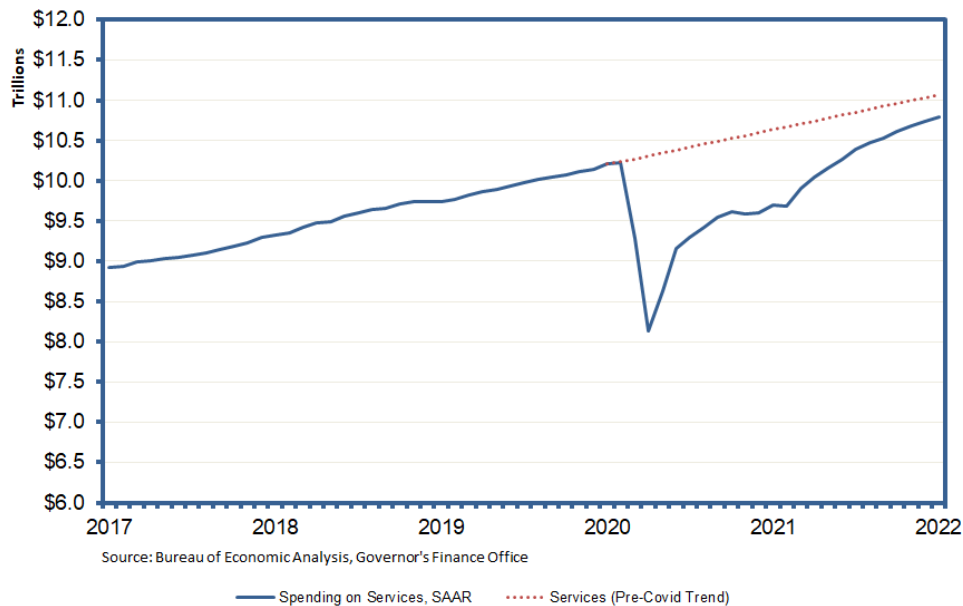
Wages and Salaries Are Above the Pre-Pandemic Trend



Source: Bureau of Economic Analysis, Governor's Finance Office

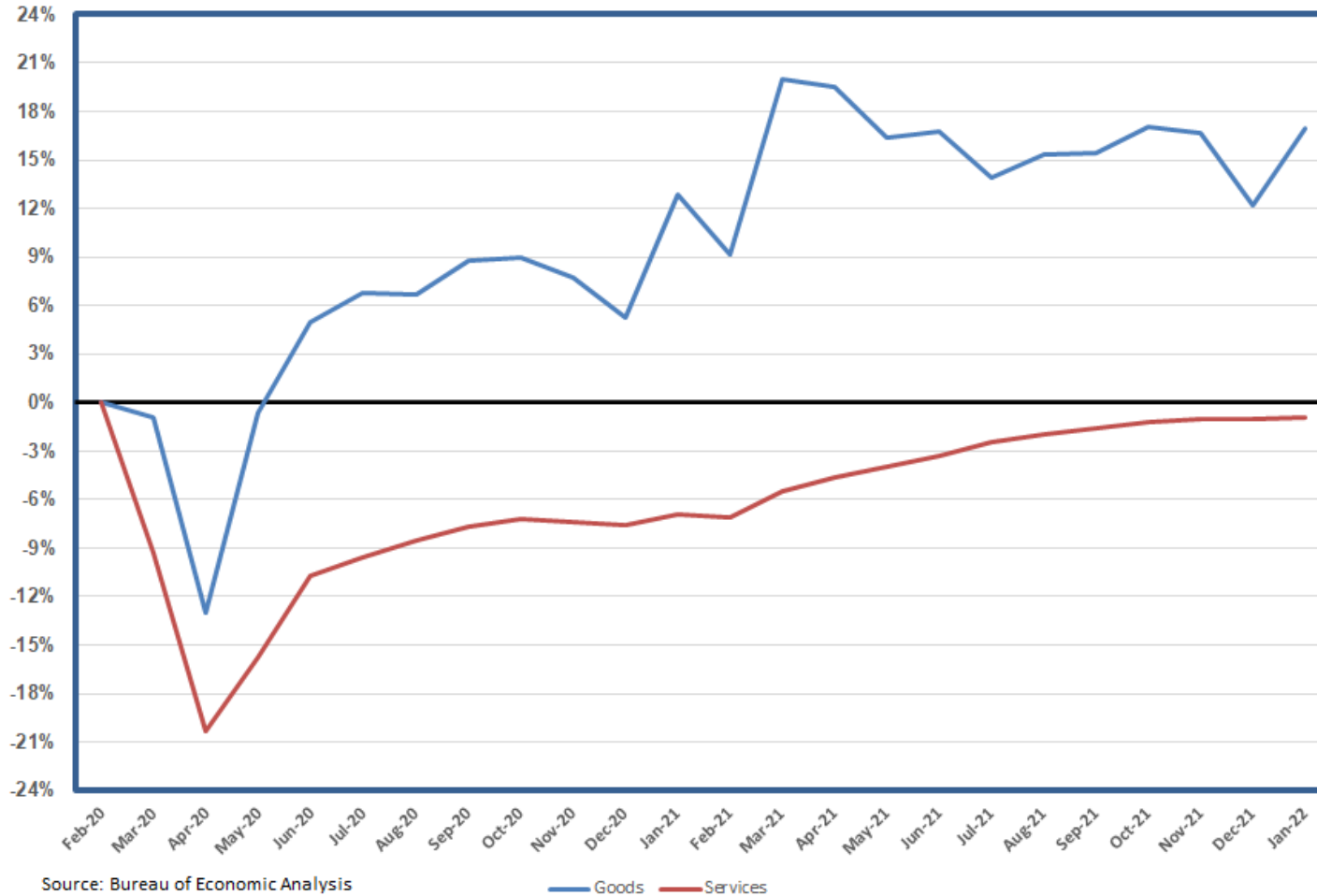
— Wages and Salaries, SAAR Trend (Pre-Covid)

The Great Consumer Shift



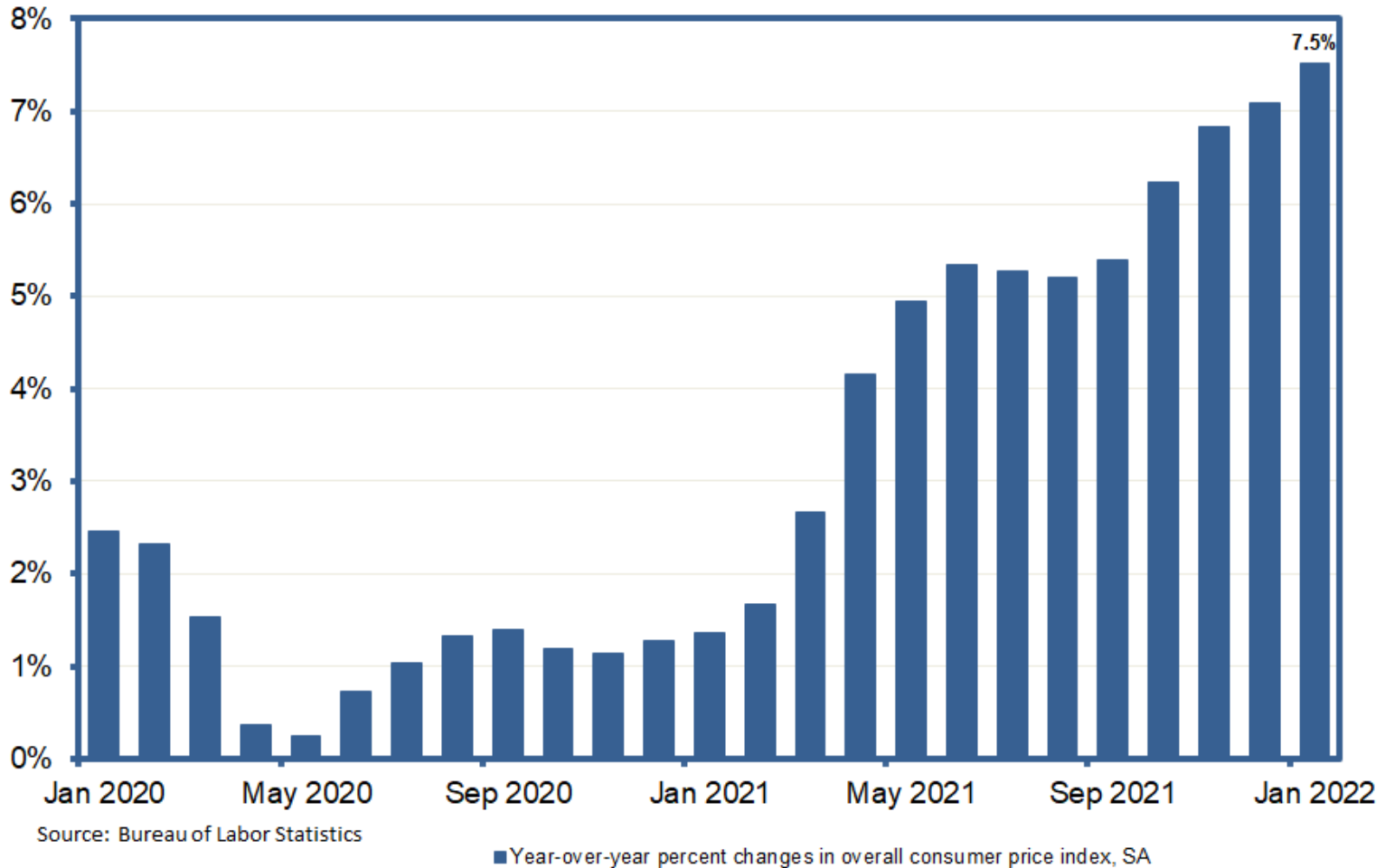
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Consumer Spending on Goods and Services Since the Pandemic Started
(Inflation Adjusted, SAAR)



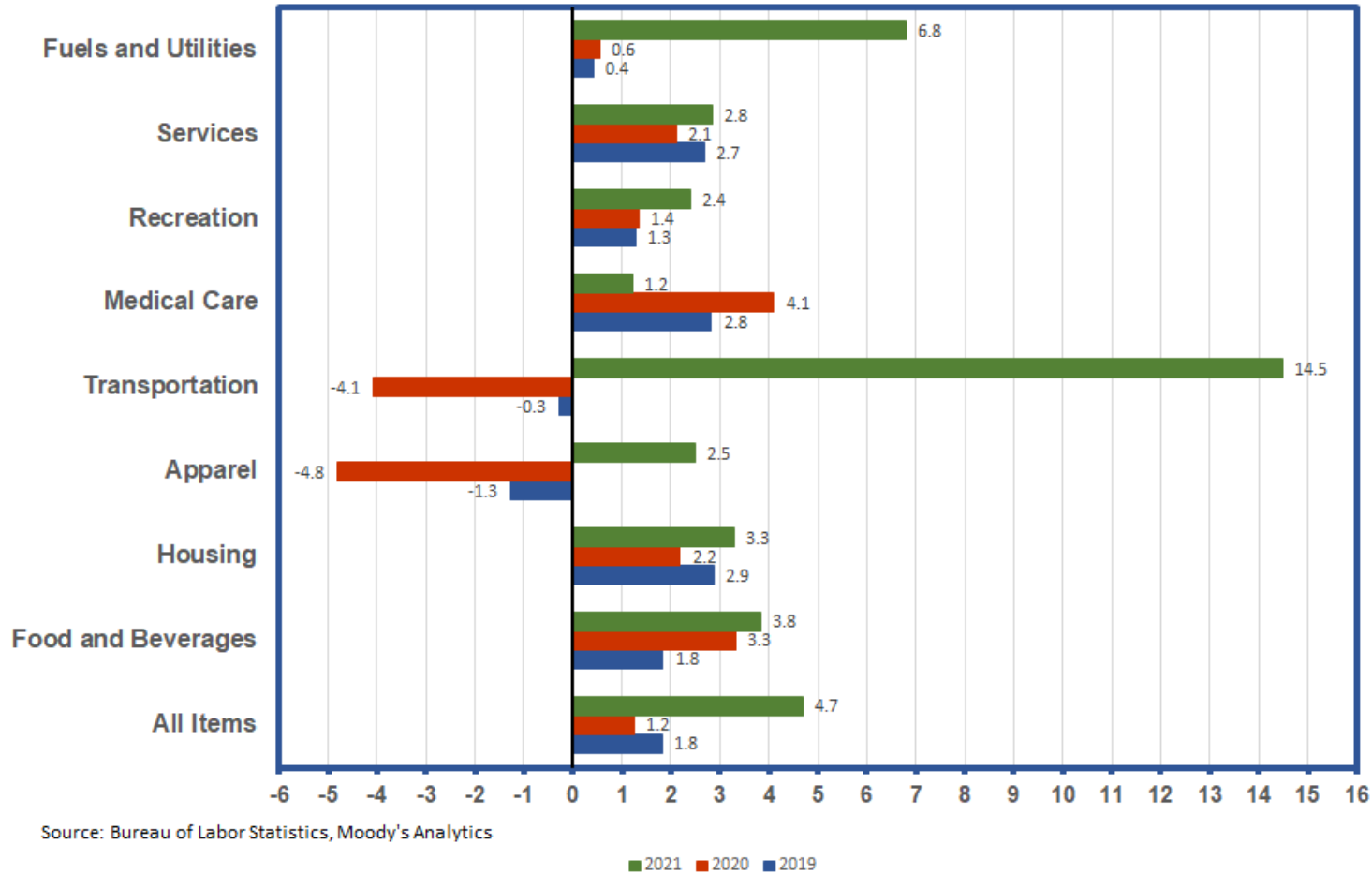
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Inflation Accelerates



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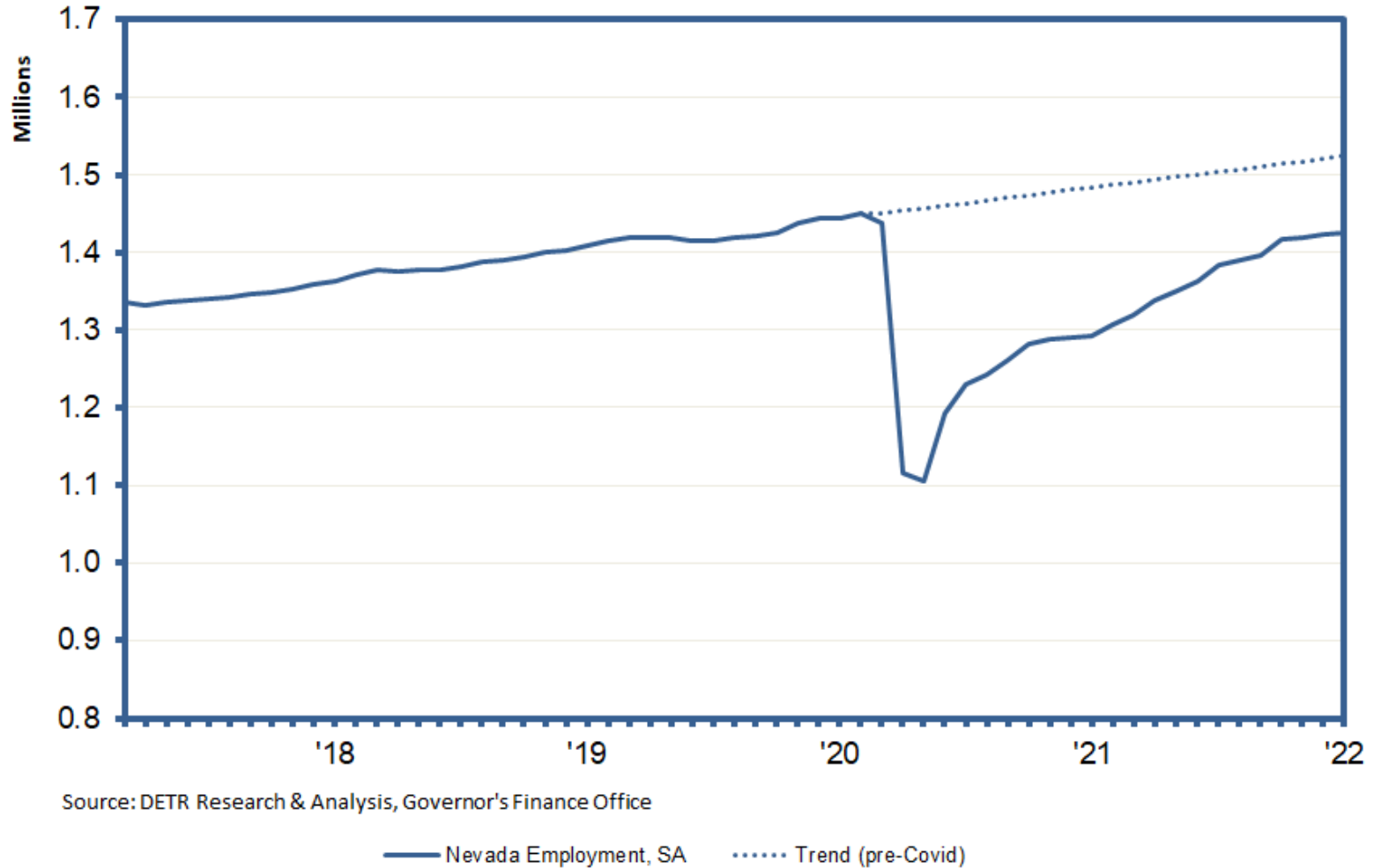
Main Contributors to Change in CPI by Group
12-Month Percent Change (Index 1982-84=100, SA)



Nevada Economy

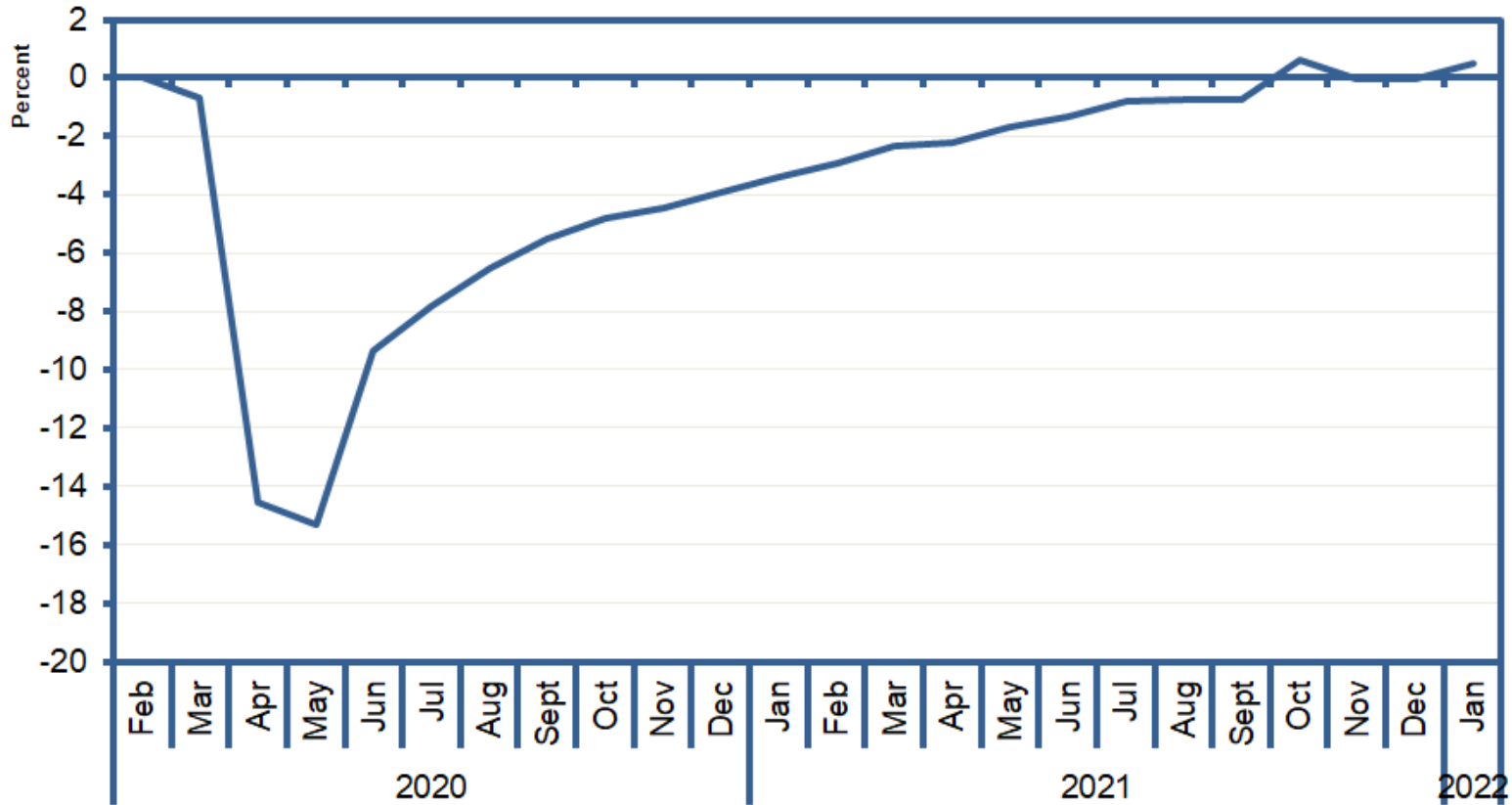
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Nevada Nonfarm Employment Is Below the Pre-Pandemic Trend



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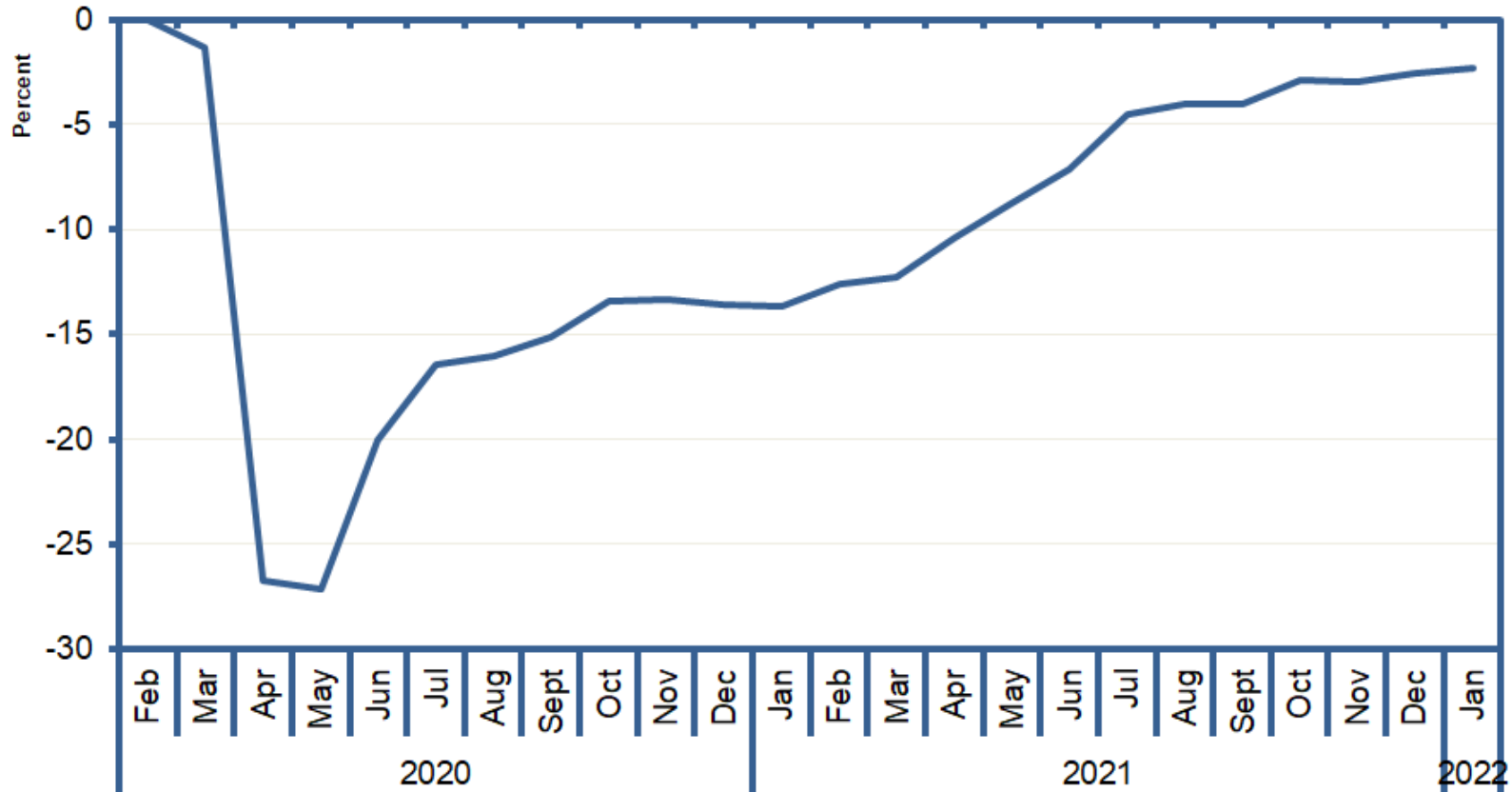
Employment Recovery in the Reno MSA
Since the Pandemic Started



Source: DETR Research & Analysis

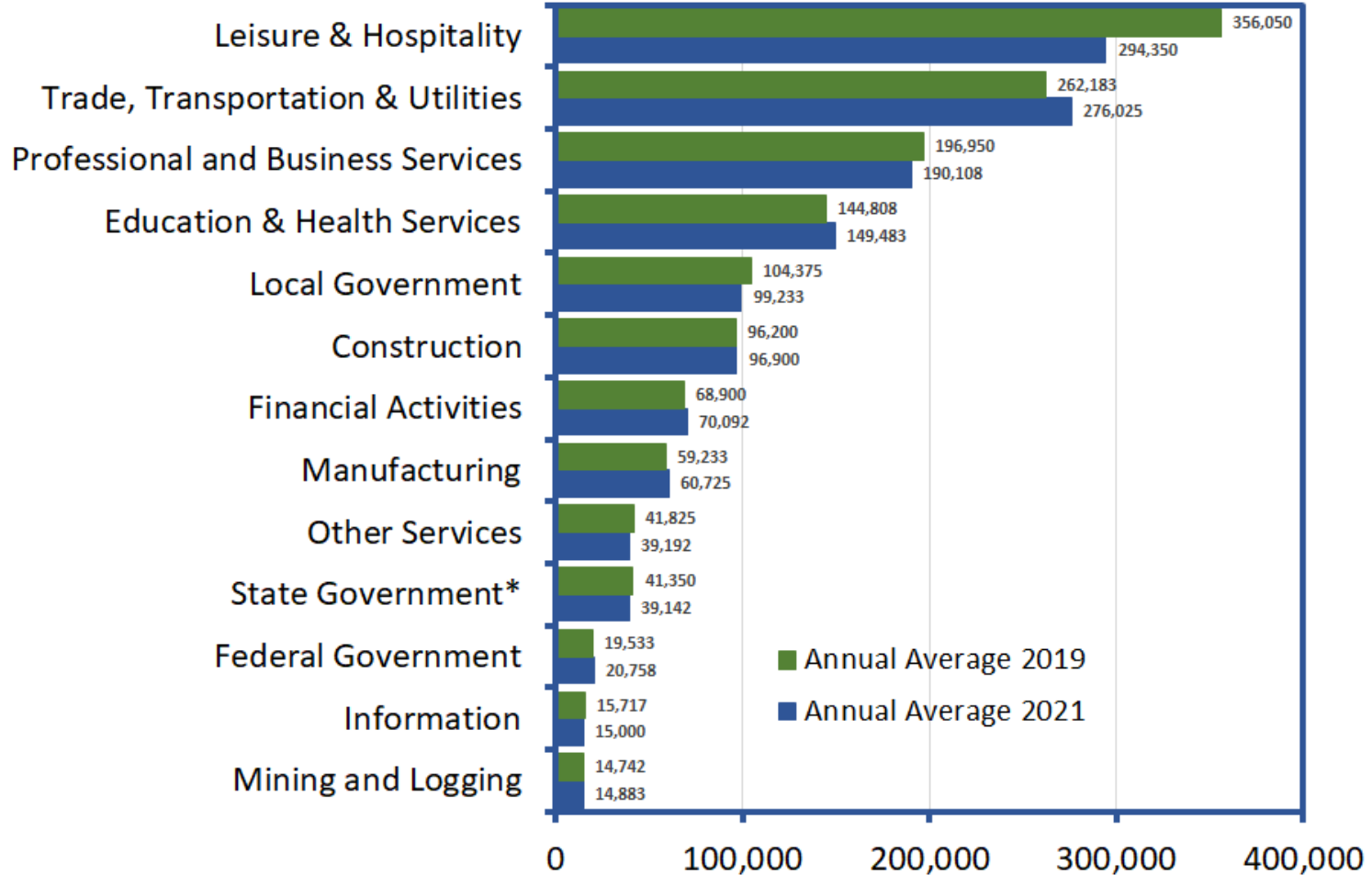
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Employment Recovery in the Las Vegas MSA Since the Pandemic Started



Source: DETR Research & Analysis

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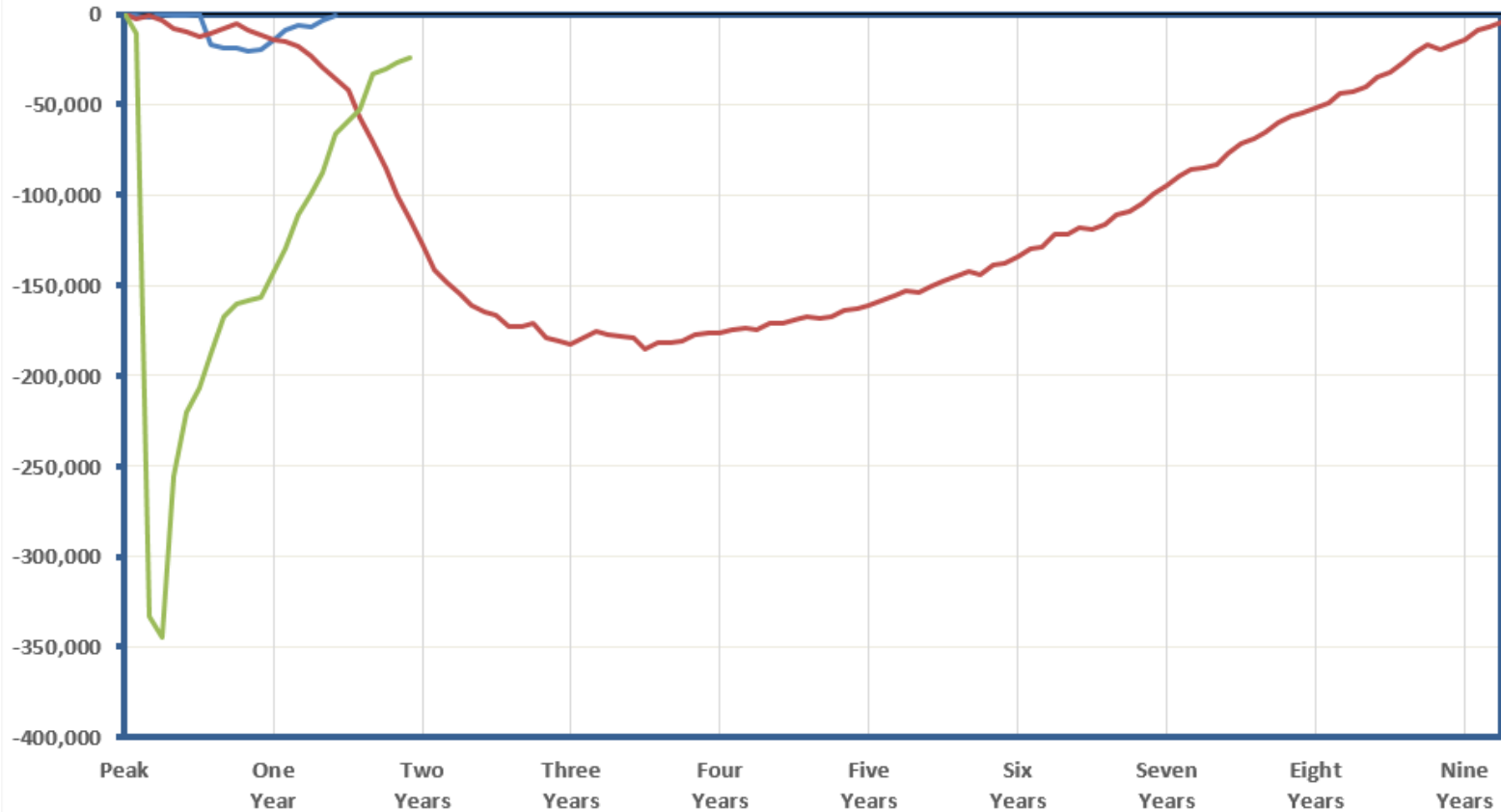
* State Government employment does not reflect budgeted FTE employment

Source: DETR Research & Analysis

Jobs, NSA

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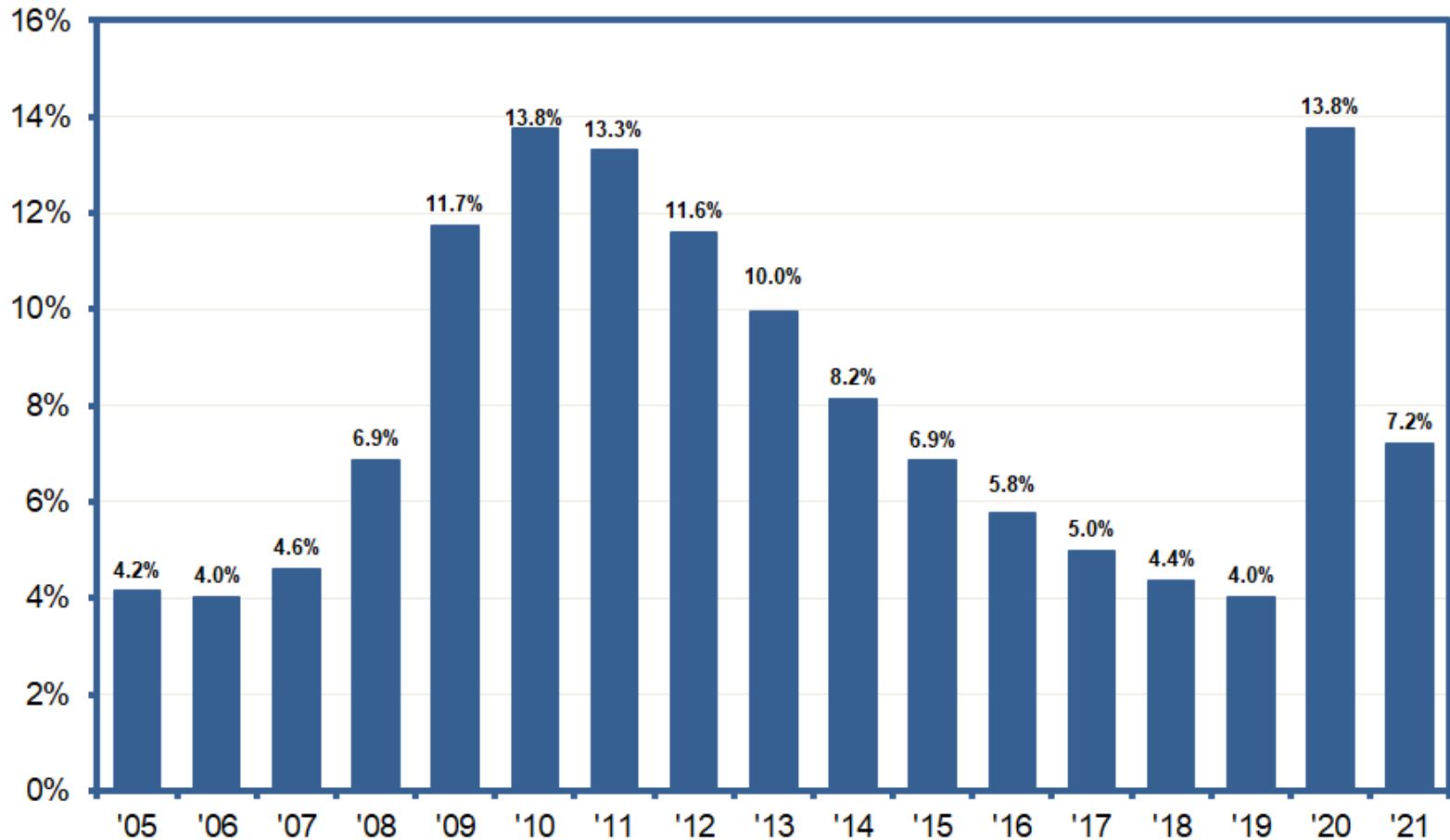
Nevada Recession Comparison Employment Loss Since the Pre-Recession Peak



Source: DETR Research & Analysis

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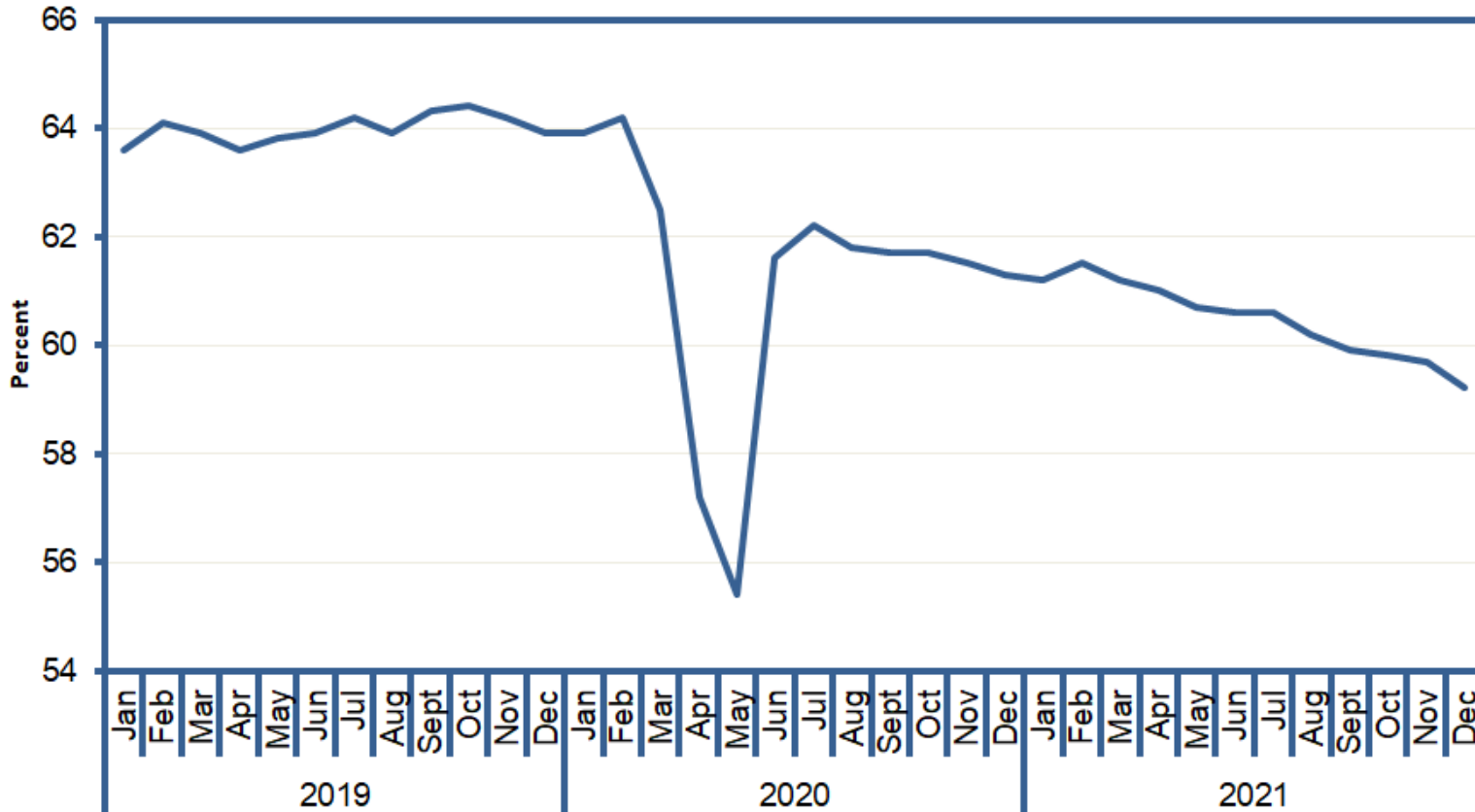
Nevada Unemployment Rate, NSA



Source: DETR Research & Analysis

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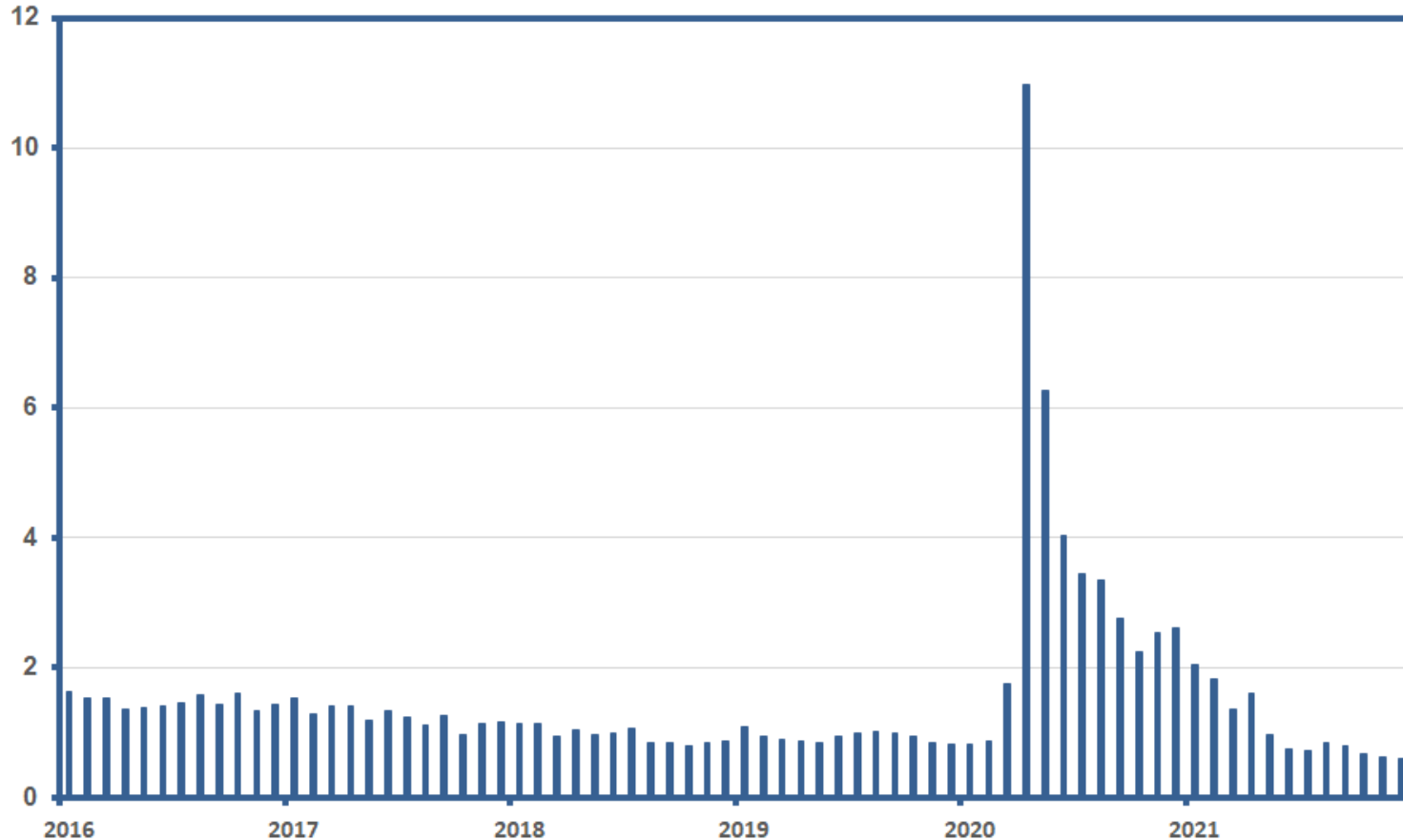
Labor Force Participation Rate (Nevada)



Source: DETR Research & Analysis

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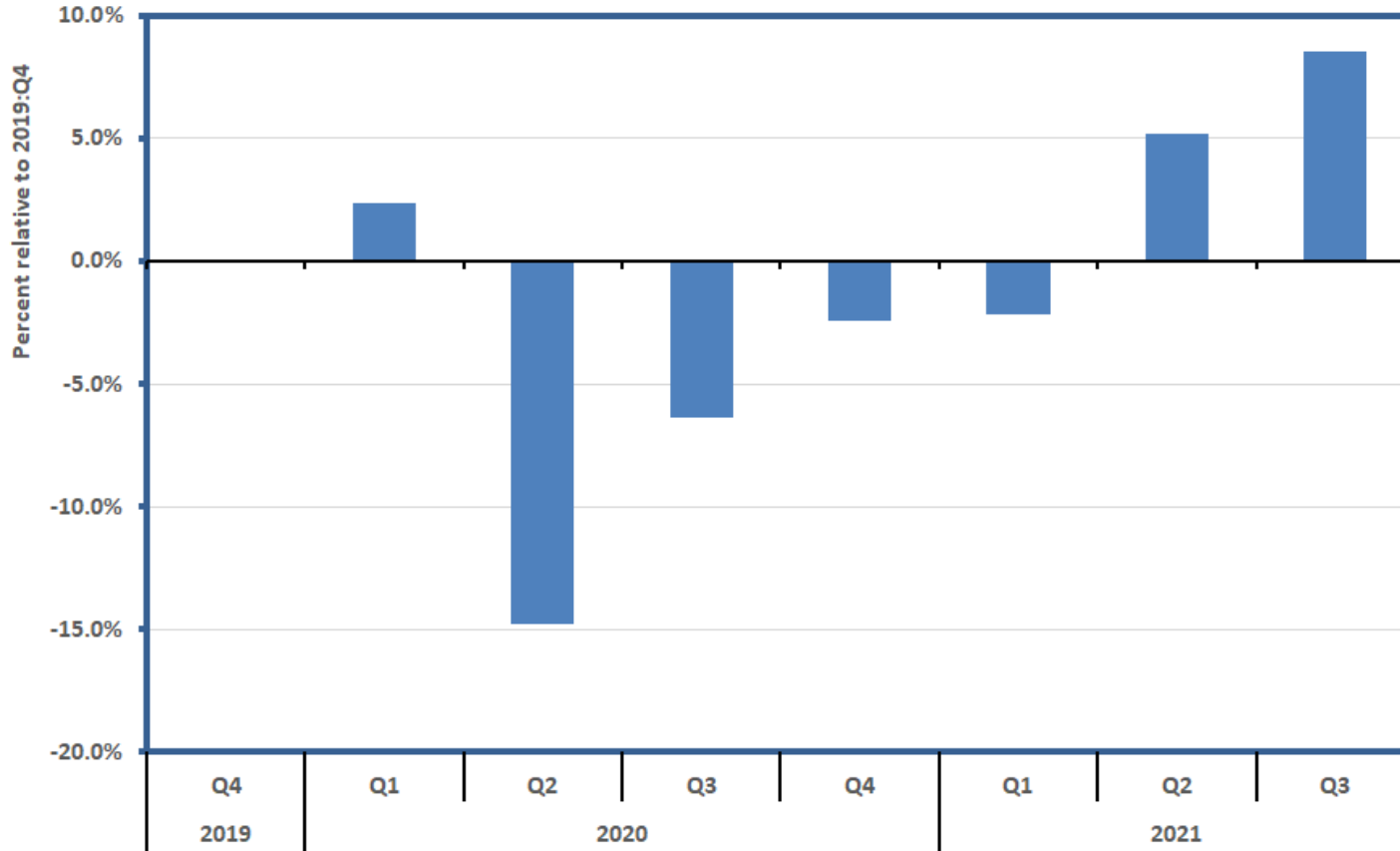
Unemployed Persons per Job Opening (Nevada)



Source: DETR Research & Analysis

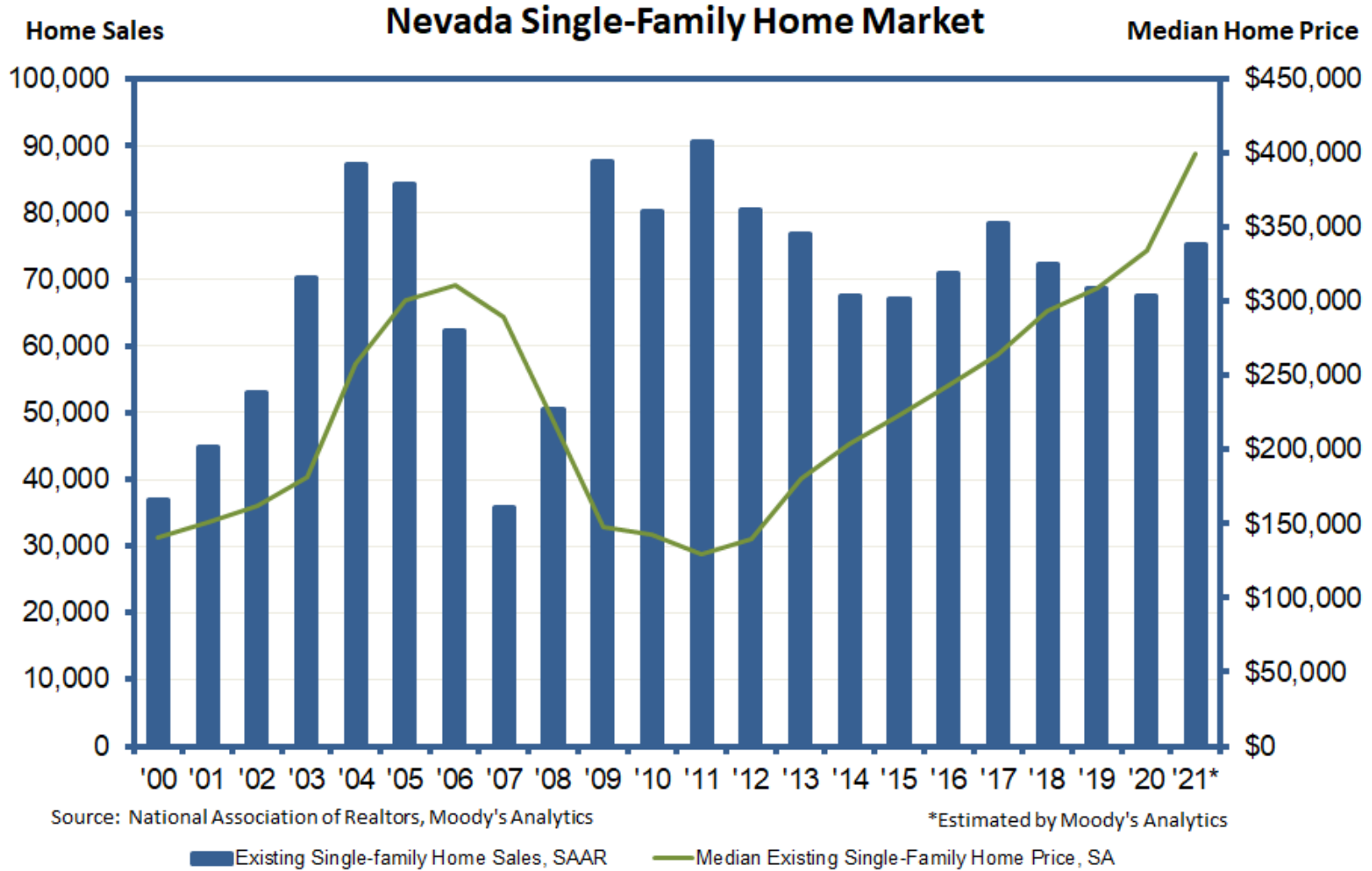
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Wages in Nevada Have Recovered Above the Pre-Pandemic Level



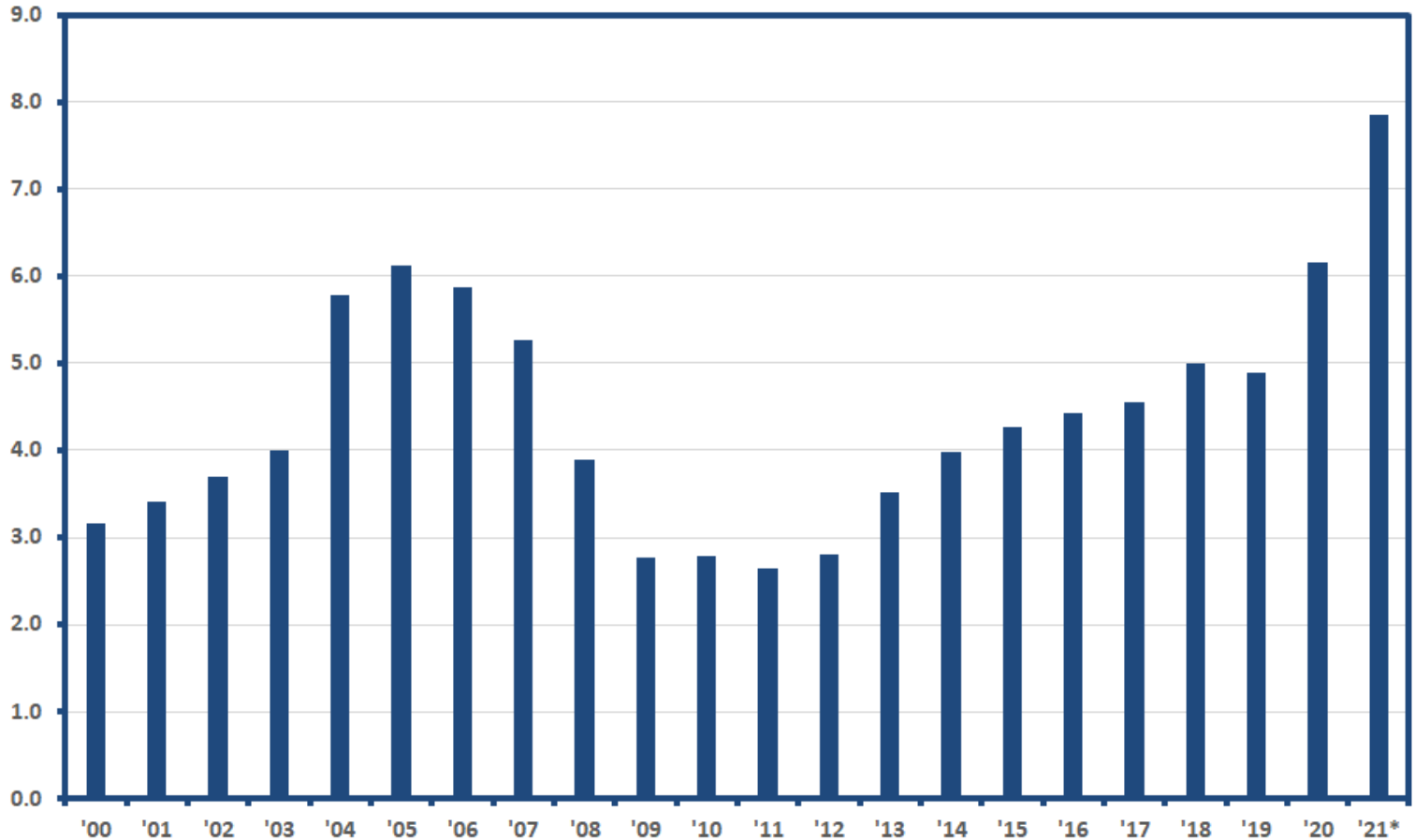
Source: Bureau of Economic Analysis

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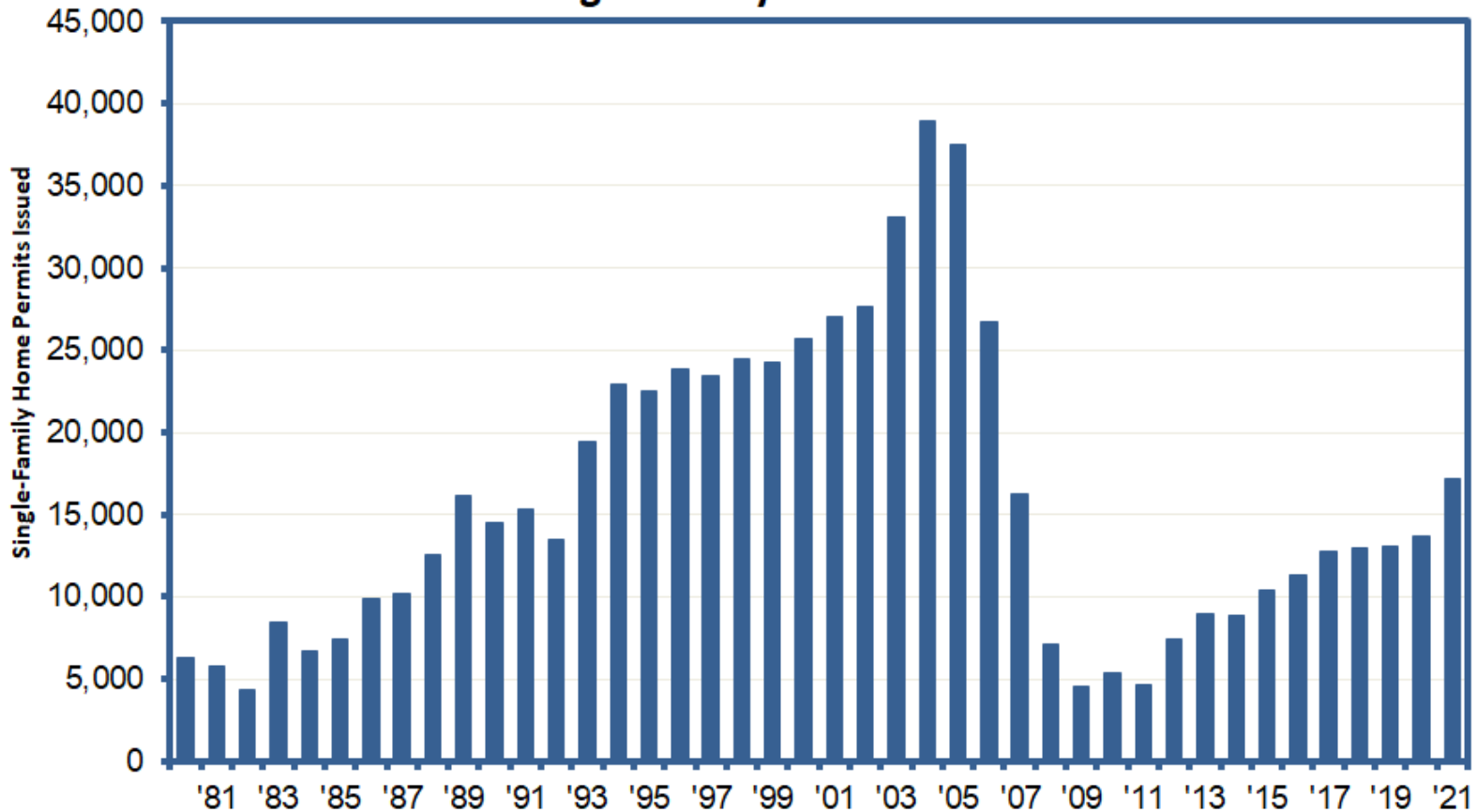
Median Existing Home Price / Median Household Income Ratio (Nevada)



Source: National Association of Realtors; U.S. Census Bureau; Moody's Analytics, Governor's Finance Office

*Estimated by Moody's Analytics

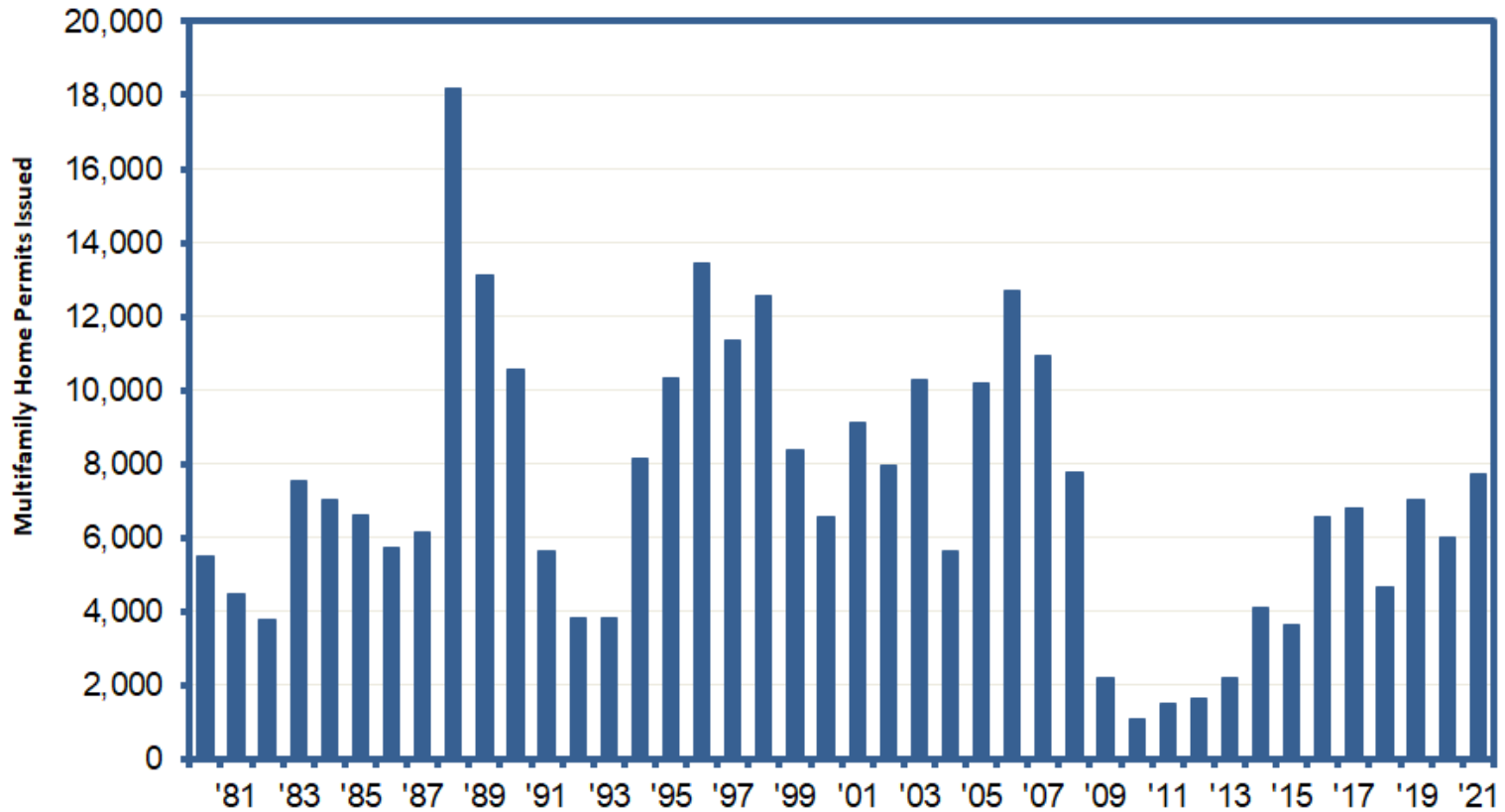
Nevada Residential Construction Single-Family Permits



Source: U.S. Census Bureau, Moody's Analytics

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Nevada Residential Construction: Multifamily

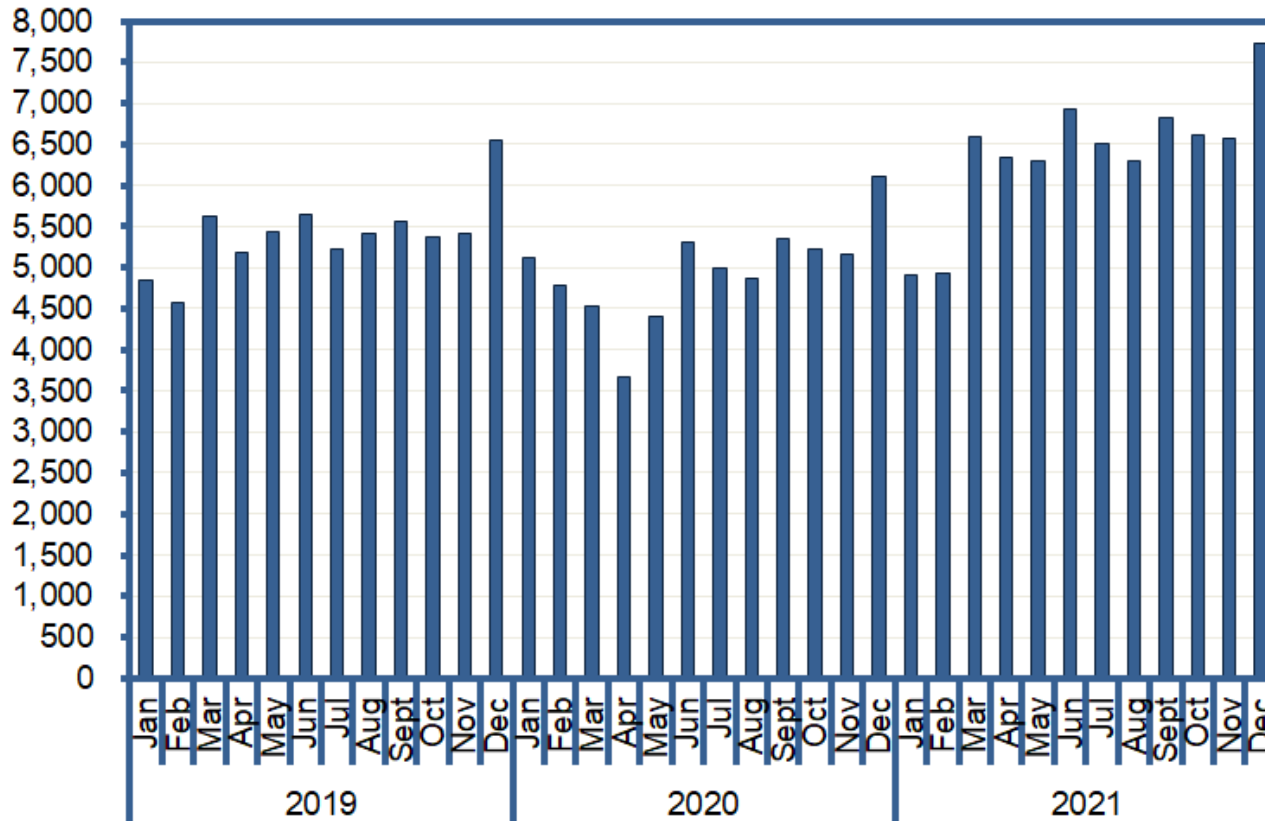


Source: Census Bureau, Moody's Analytics

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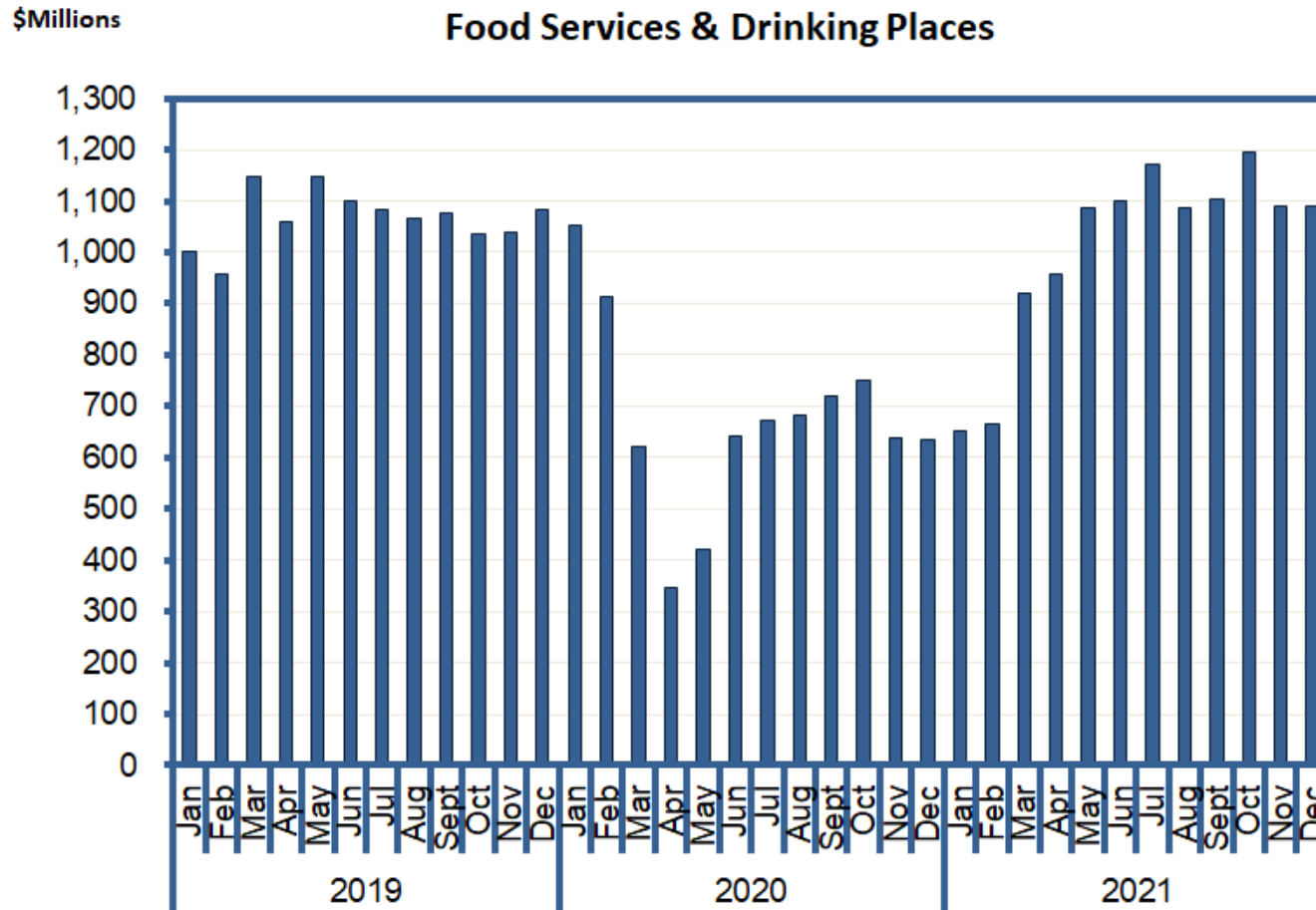
\$Millions

Total Taxable Retail Sales



Source: Nevada Department of Taxation

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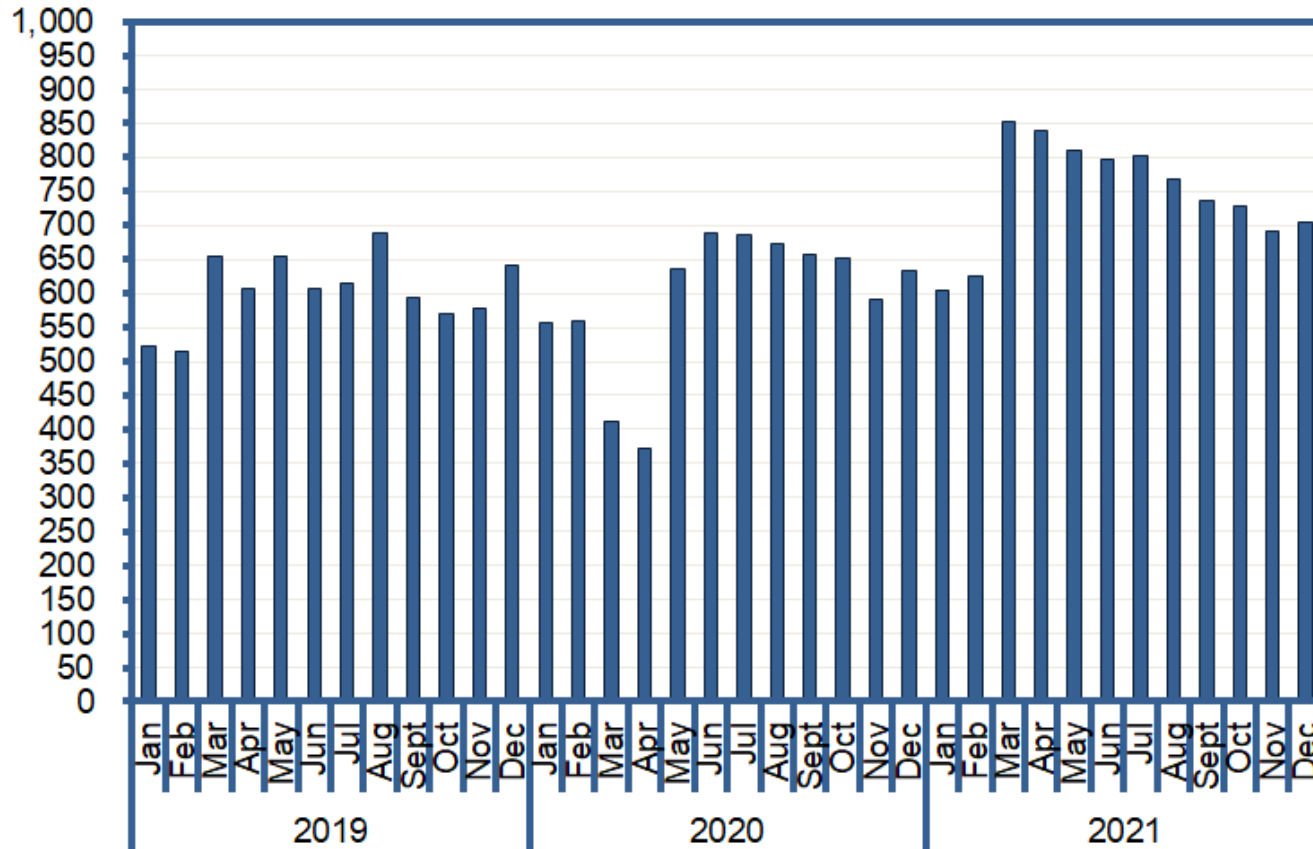


Source: Nevada Department of Taxation

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\$Millions

Motor Vehicle and Parts Dealers

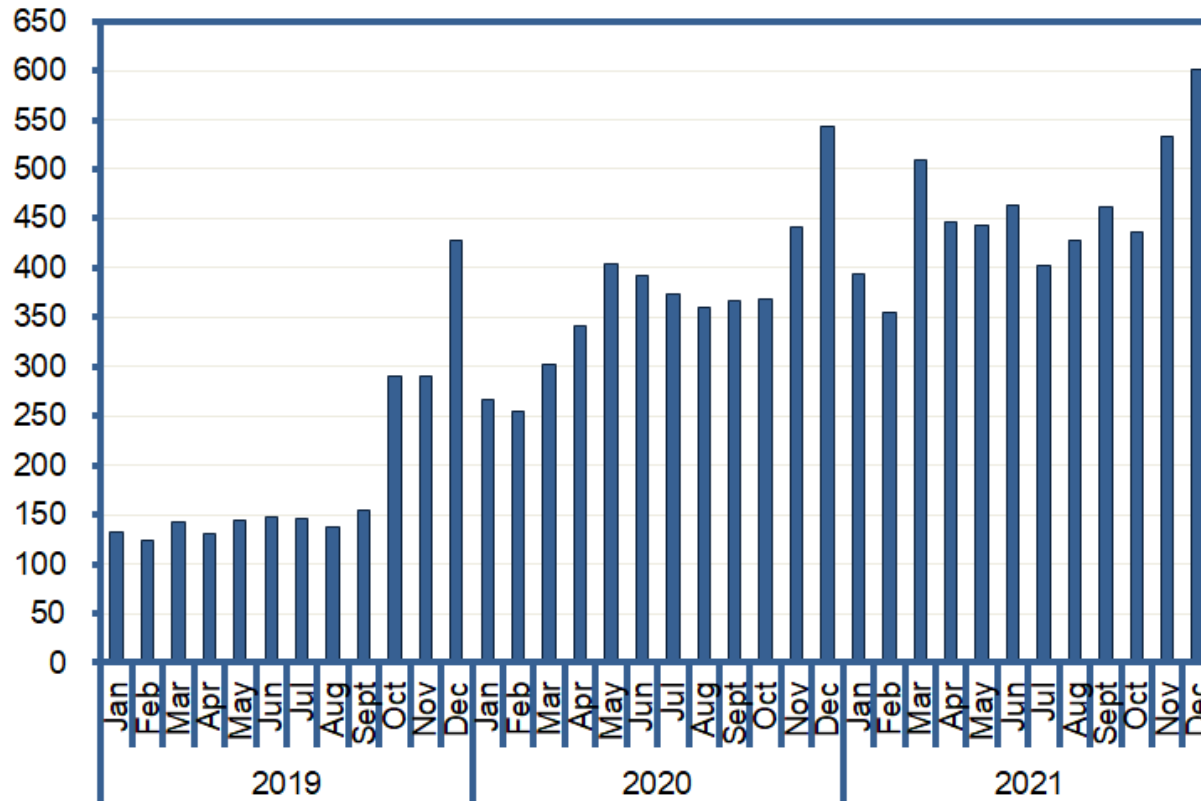


Source: Nevada Department of Taxation

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\$Millions

Nonstore Retailers (Online Sales)

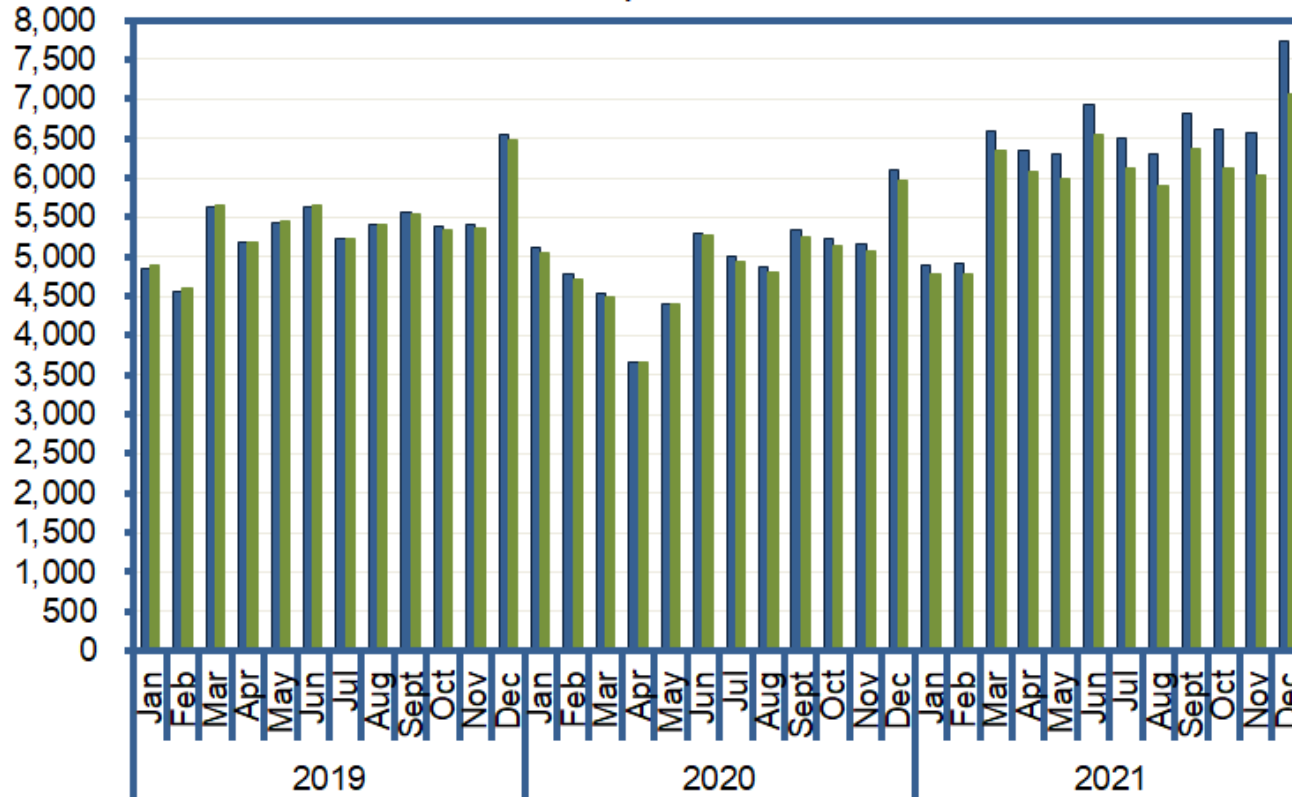


Source: Nevada Department of Taxation

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\$Millions

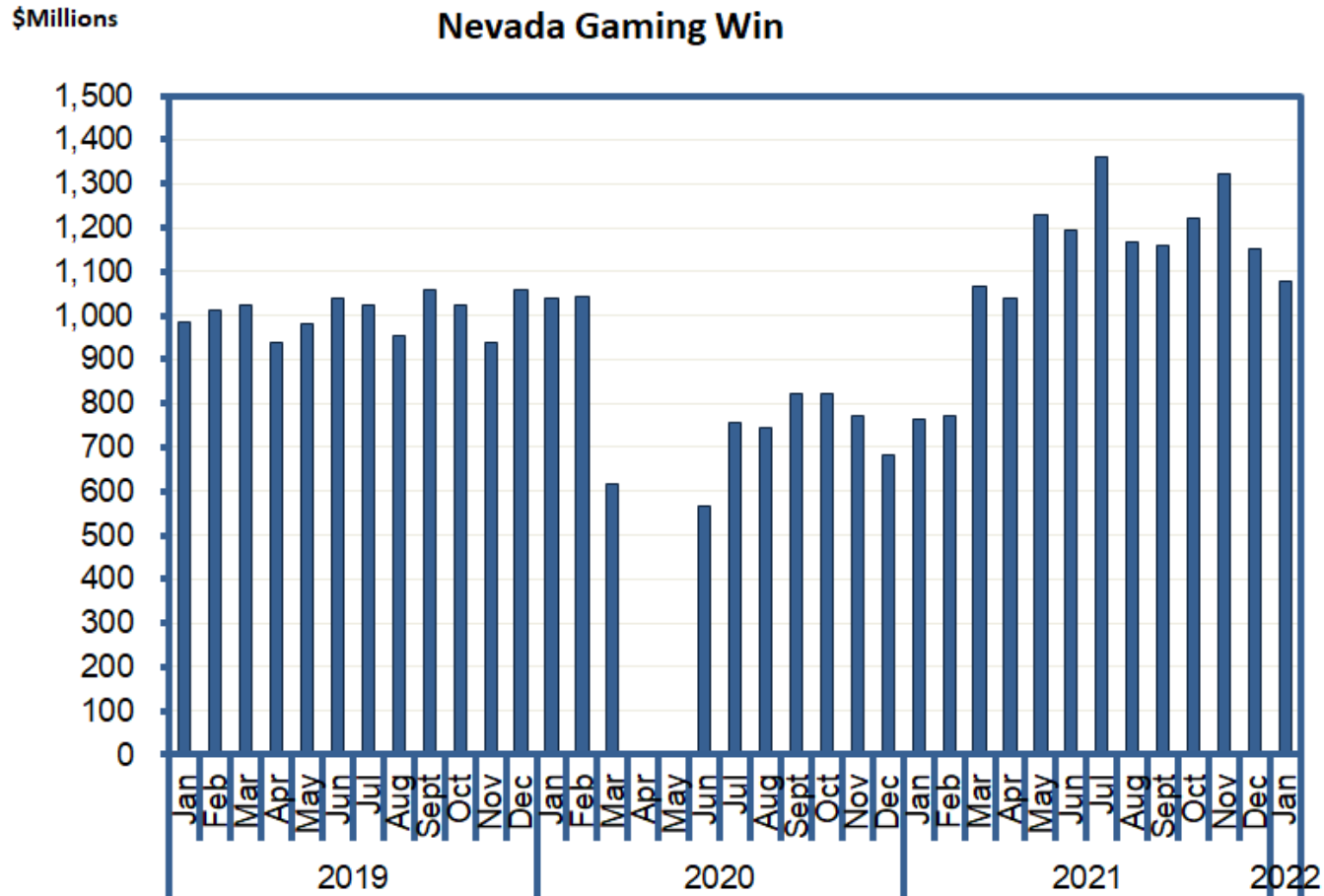
Total Taxable Retail Sales
Nominal vs. Real, Indexed to 2019 Dollars



Source: Nevada Department of Taxation, Governor's Finance Office

■ Total Taxable Retail Sales ■ Inflation Adjusted Total Taxable Retail Sales

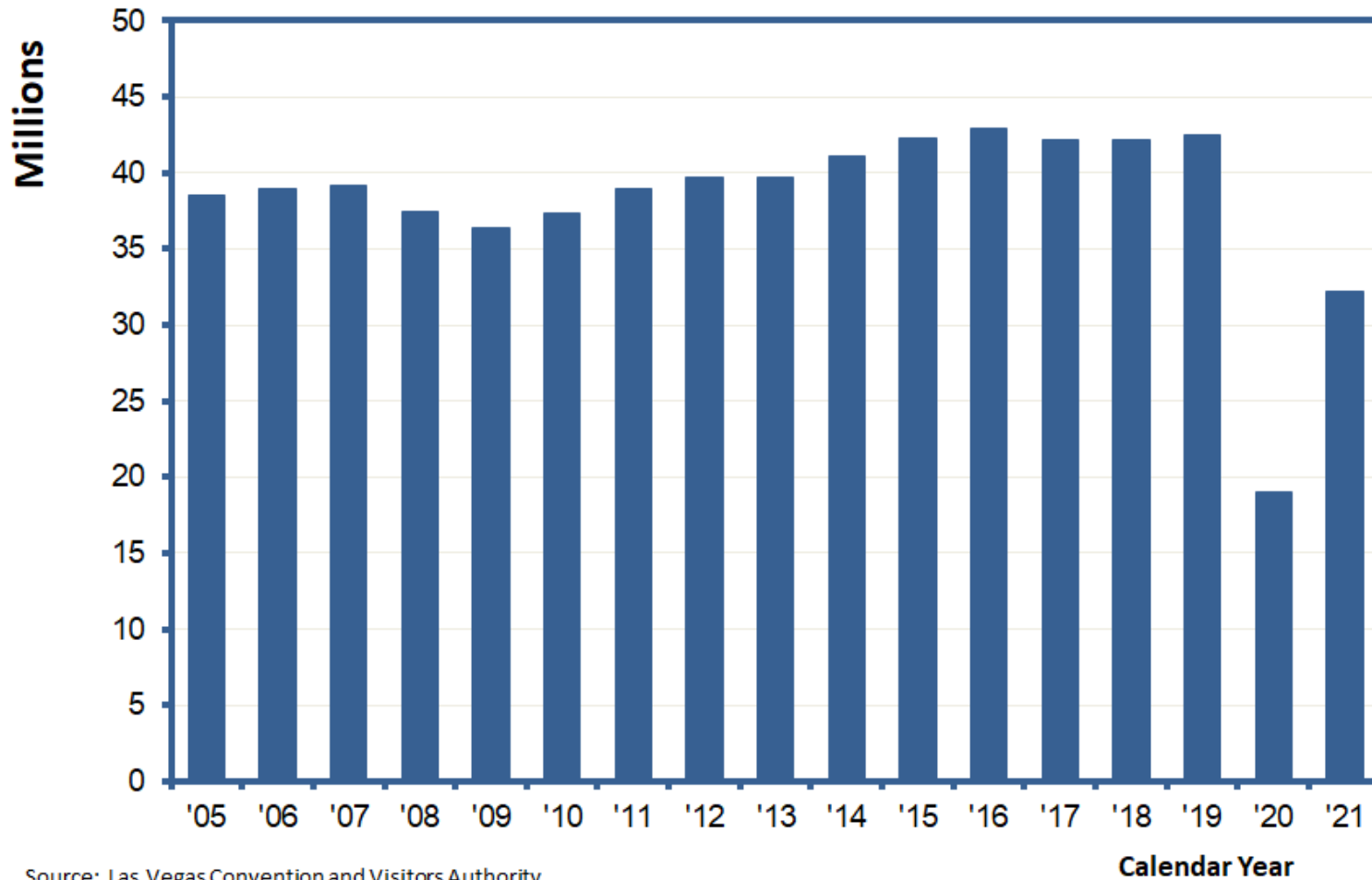
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Source: Gaming Control Board

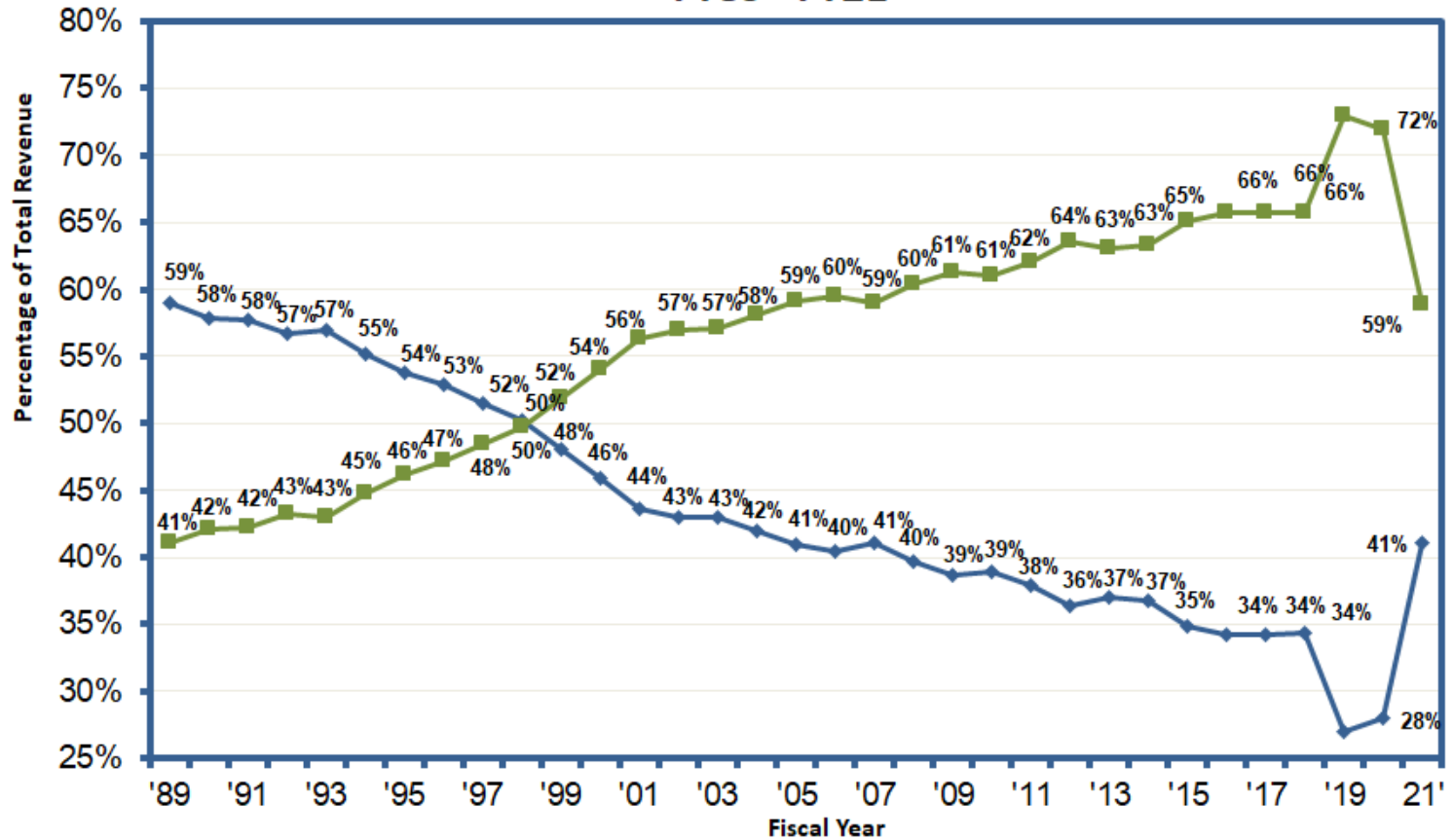
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Las Vegas Visitor Statistics



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Las Vegas Strip Gaming vs. Non-Gaming Revenue Mix FY89 - FY21

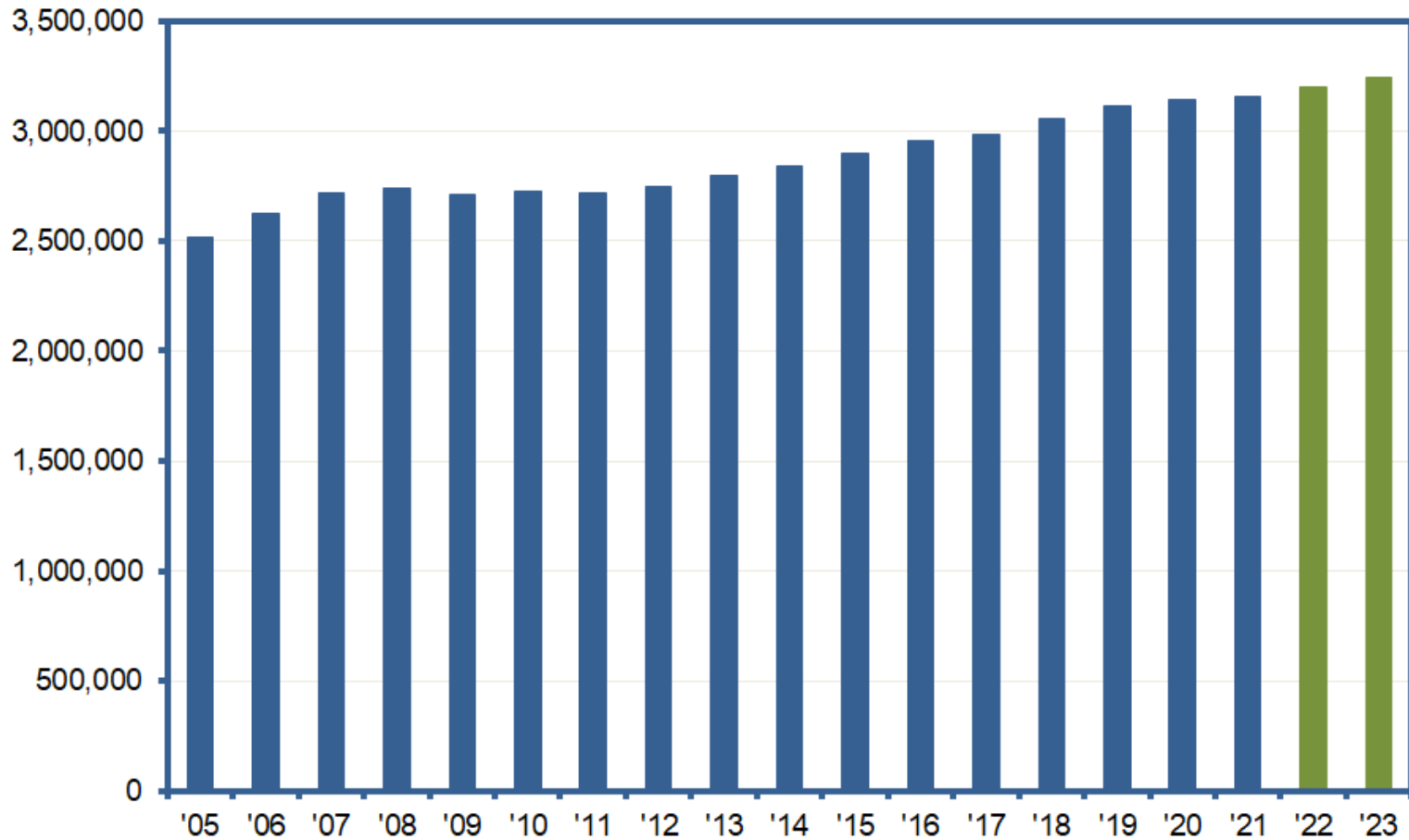


Source: Gaming Control Board

— Gaming — Non-gaming

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Nevada Population



Source: Nevada State Demographer (Governor Certified Series: FY 2005 - 2021, March 2022 5-Year Projections: FY 2022 - 2023)

Questions?

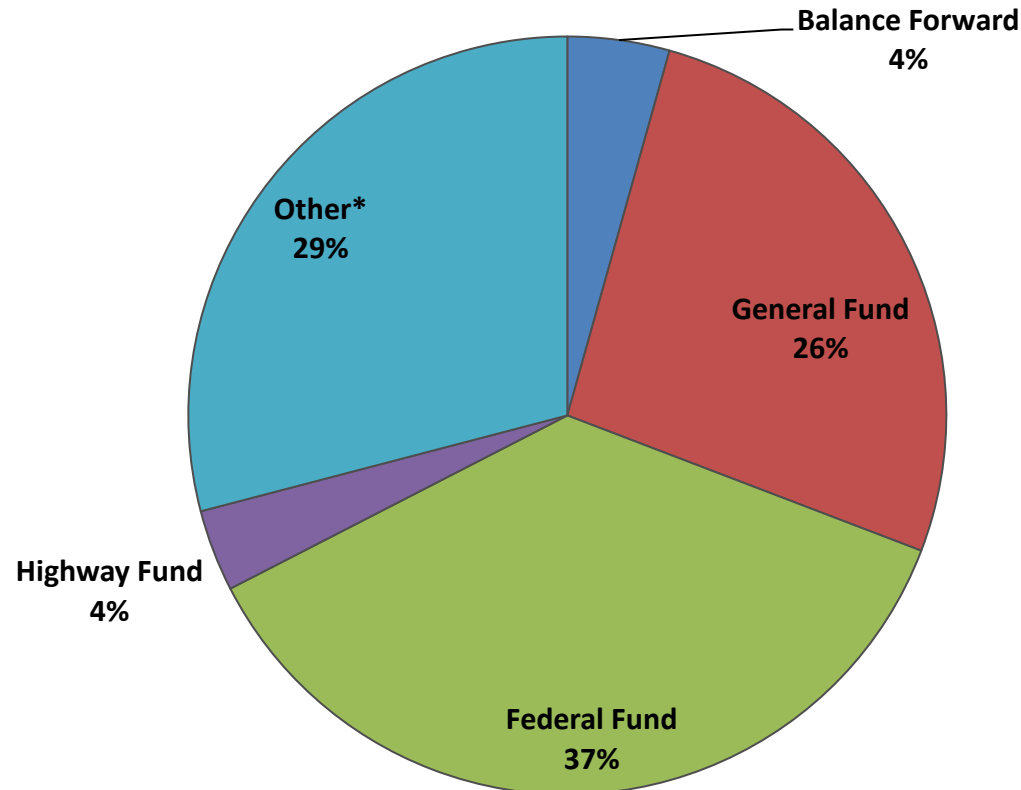


Budget Overview

Susan Brown
Director



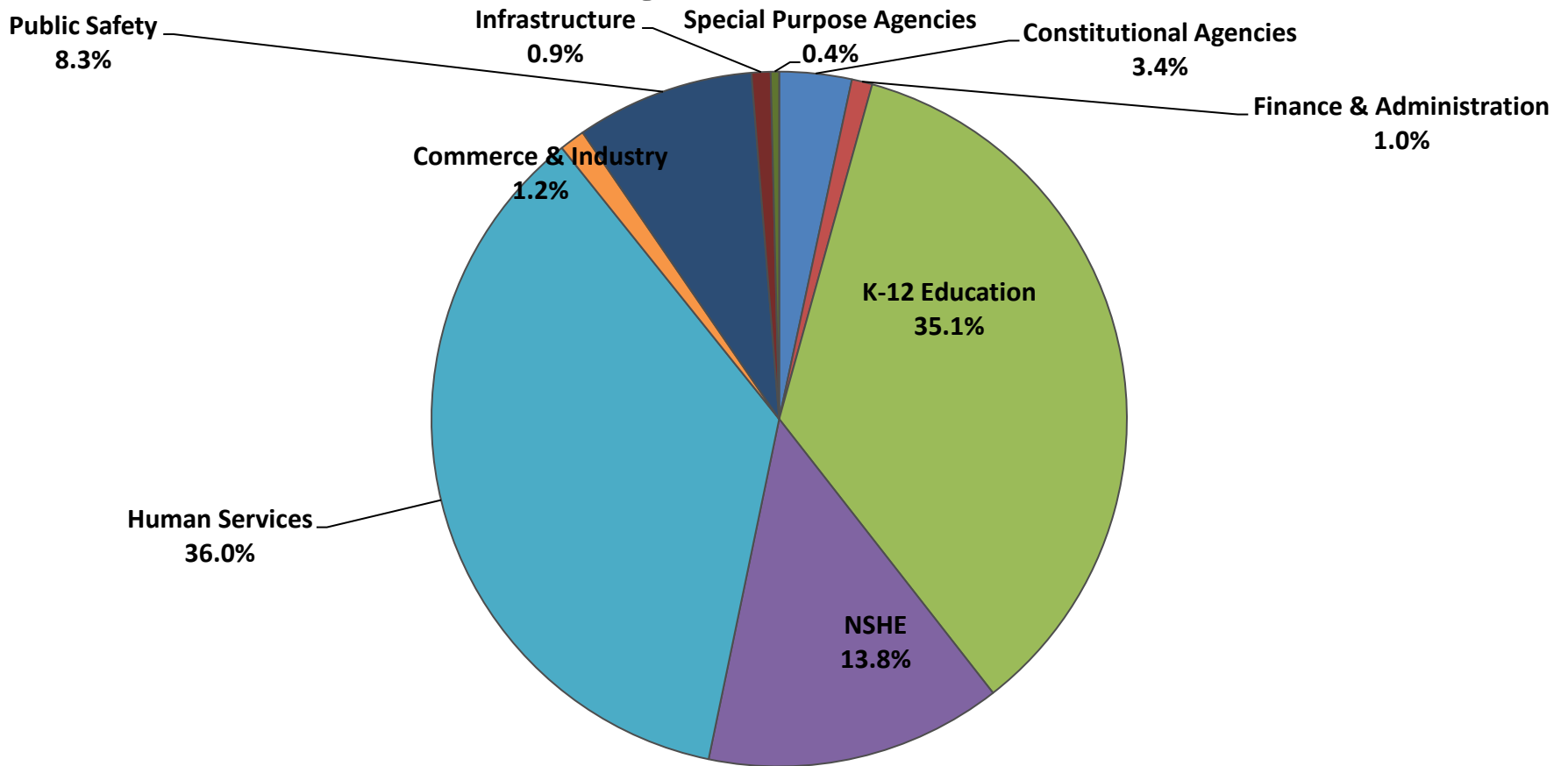
Breakdown of State Revenues 2021-2023 Biennium



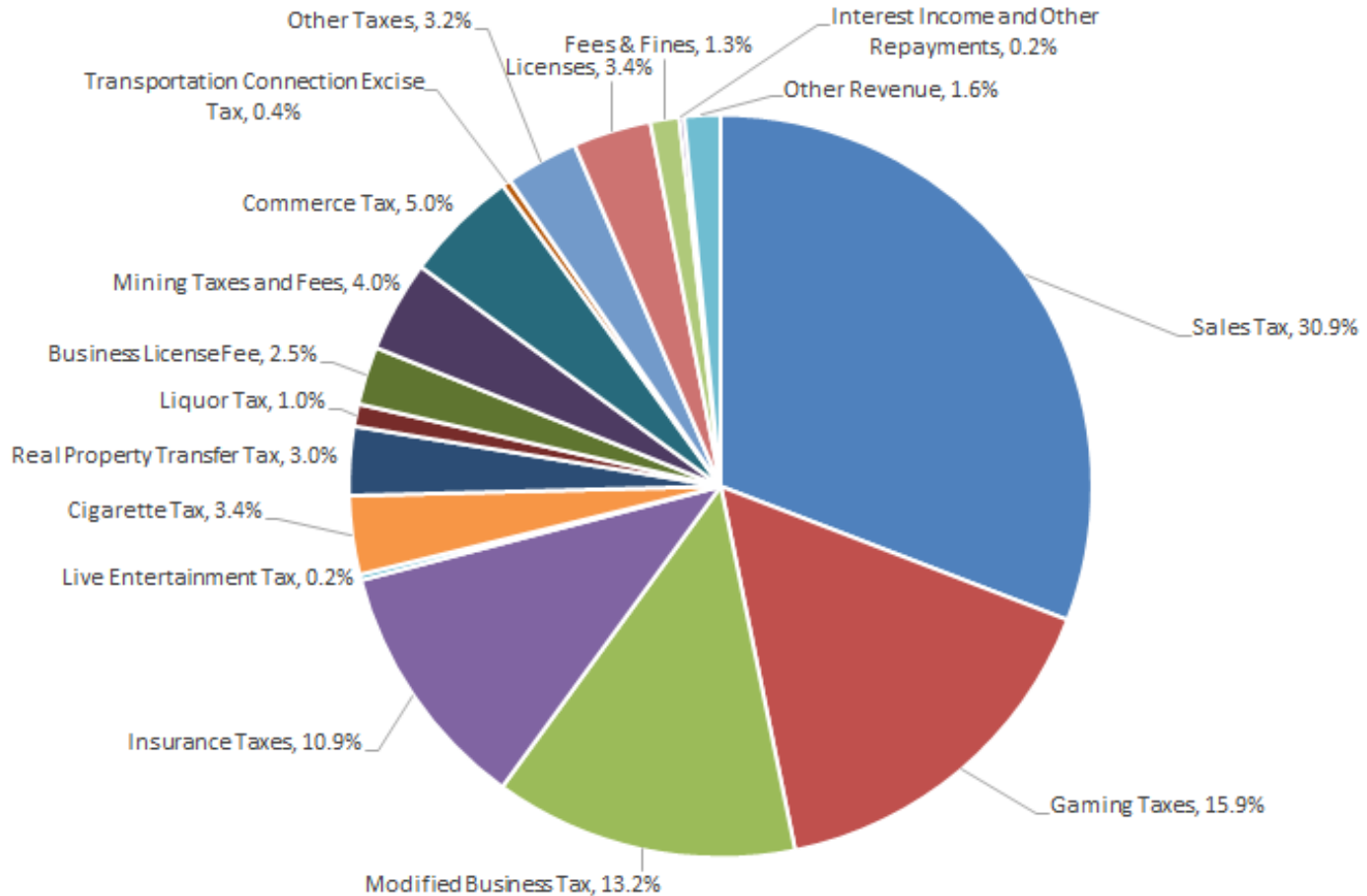
*Net of inter-agency transfers



2021-2023 General Fund Appropriation by Function

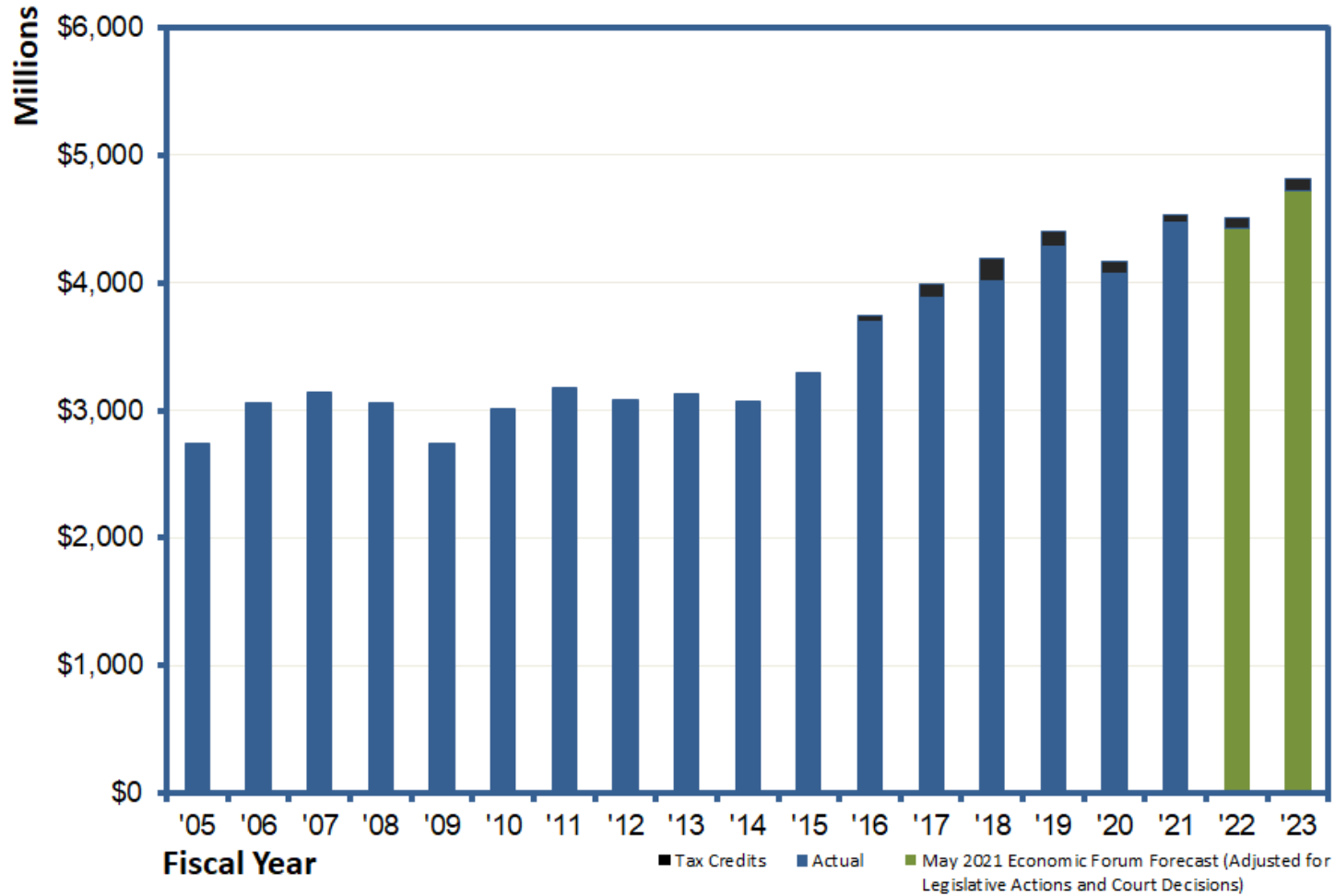


FY 2021 State Total General Fund Net Revenues



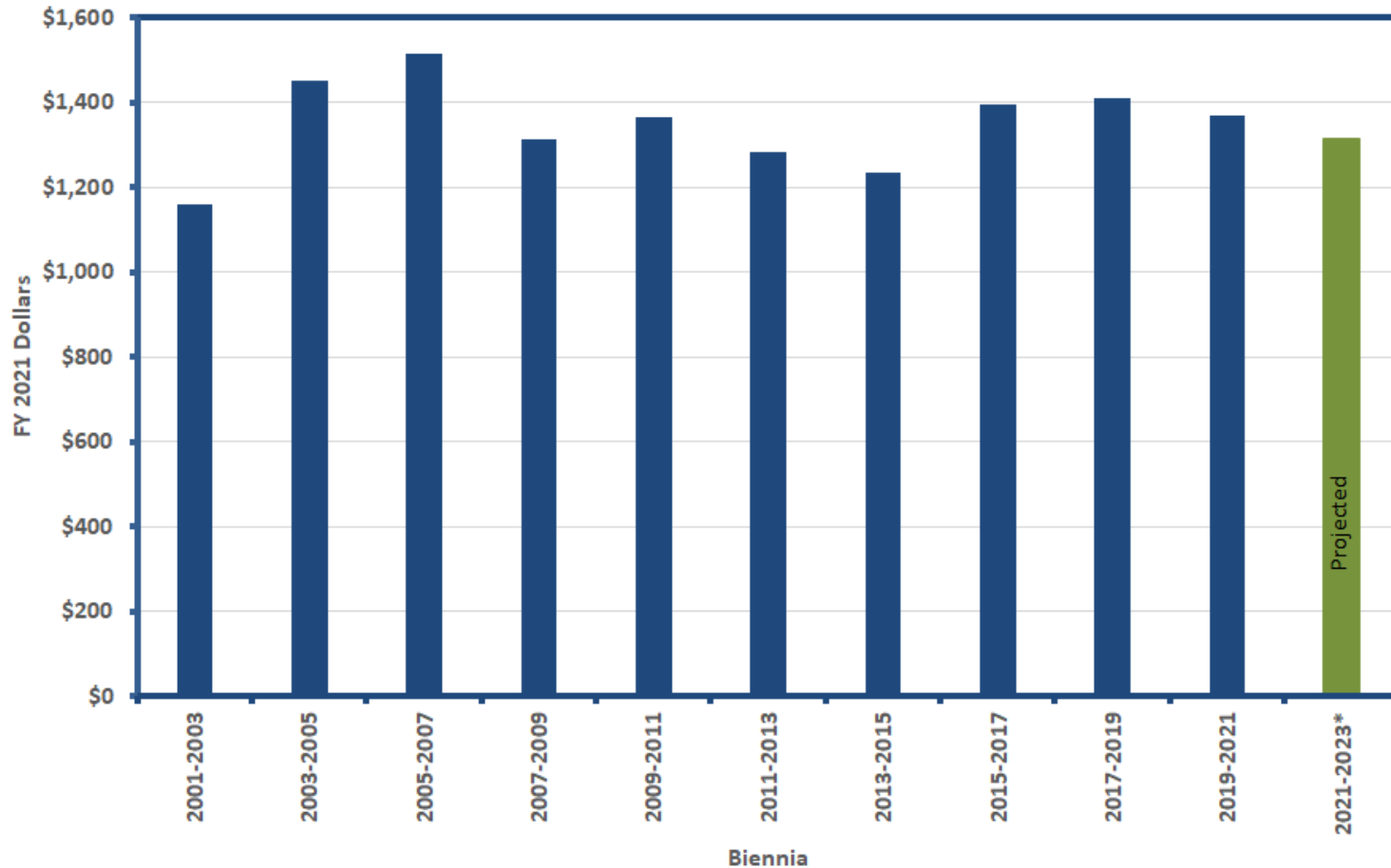
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Total General Fund



BUDGET KICKOFF 2023 – 2025 Executive Budget

Inflation-Adjusted Per Capita Total State Unrestricted General Fund Revenue



FY 2022-2023 Unrestricted General Fund projections: May 2021 Economic Forum Forecast, Adjusted for Legislative Actions and Court Decisions.
Inflation adjustment: Bureau of Labor Statistics CPI Index, reindexed to FY 2021 dollars. CPI forecast for FY 2022-2023 retrieved from Moody's Analytics Forecast Database (Retrieved February 28, 2022).
Population data: Nevada Demographer Governor Certified Series for FY 2001-2021 and March 2022 5-year projections for FY 2022-2023.



BUDGET OVERVIEW

- Unknowns and Challenges
- Roll-ups (Merit Increase, Caseload, etc.)
- Flat Budgeting – 2 X FY23 Cap



BUDGET OVERVIEW

- Enhancements
 - Must Align With The Governor’s Priorities
 - Coordination Among Agencies
 - Must Be Measurable
- Use “Items for Special Consideration” version in NEBS

American Rescue Plan Act

- Work Groups
 - COVID-19 Response/Public Health
 - Affordable Housing
 - Childcare
 - Food Insecurity
 - Workforce & Economic Development
- Community Services – Non-Profit

American Rescue Plan Act

- Executive Branch Agencies
 - Agencies asked to prioritize requests
 - FRF similar to competitive grant
- Process
 - Priority funding for mission critical, backlogs and greatest impact to the public
 - Grant reporting requirements
- Broadband considered for Capital Projects Fund
- Possible consideration for upcoming budget



Improving Outcomes for all Nevadan's

- A framework that covers:
 - Executive Budget
 - Bill Draft Requests
 - Agency Implementation
- It is the Governor's intent to inform:
 - Agency strategic plans
 - Next biennial budget
 - Legislative bill draft requests for 2023



Strategic Framework

Vision – Mission

Core Functions of Government

Battle Born Priority

Mission-driven Goals

Strategies

Performance Measures

Bill Draft Requests



Where We Are Headed

Vision – “Nevada is on the move toward a future with opportunities for all”

Mission – Build a Government that Improves Outcomes for all Nevadans

Values

Integrity

Service

Kindness

Collaboration

Inclusiveness

Action

Leadership



How the Framework is Organized

Core Function – statutory responsibility of state government

Priority – broad objective that directs efforts and outlines expected achievements

Goals– broad statements of the desired result from state agency action

Strategies – programs and initiatives needed to accomplish goal



Strategic Framework Example

Economic Diversification and Workforce Development

Build the workforce to attract new industries

Ensure businesses thrive and create good jobs for Nevadans

Invest in workforce development through community college
access



Core Functions and Priority

<p>SCHOOLS THAT TEACH TOWARD OPPORTUNITY</p> <p>Provide Nevadans with an education that equips them with the future-ready skills necessary for success.</p>	<p>AFFORDABLE CHILDCARE</p> <p>Provide Nevadans with access to high quality affordable childcare in every county.</p>	<p>BUILDING COMMUNITY THROUGH HOUSING</p> <p>Build a future that prioritizes access to housing across income brackets from subsidized affordable housing to home ownership.</p>
<p>PUBLIC SAFETY</p> <p>Ensure the safety of all Nevadans by modernizing law enforcement, increasing agency collaboration and promoting the fair and equitable administration of law.</p>	<p>ECONOMIC RECOVERY</p> <p>Ensure businesses can thrive and create high quality jobs in diverse sectors industries Nevada.</p>	<p>A HEALTHY NEVADA</p> <p>Improve the quality of life for all Nevadans by ensuring access to services and opportunities that build healthy, resilient communities.</p>



Strategic Planning Priorities

Governor is asking agencies to consider the following challenges to make state government more effective and efficient:

- What activities do you perform you would stop if you could? What results could be obtained by reprioritizing those resources?
- What new initiatives would you propose? What results would they achieve? How would success be measured?
- What low-cost or no-cost policy or operational ideas would you propose?



Overview of Budgeting Processes and Policy Reminders

Susan Brown, Director

Melanie Young, Administrator



Budget Processes

- Building the Budget
- Positions
- Revenues
- Federal Grants
- Priorities & Performance Based Budgets
- Enhancement Requests and Efficiency Options
- Required Forms



Budget Cycle

- Agency Request
 - Due 5:00PM Thursday September 1, 2022
- Governor Recommends
 - Budget Message and Summary
 - Line-Item Detail
 - Economic Development Incentives
 - Recommended Legislation
- Legislatively Approved
 - Session starts February 6, 2023
 - Session ends June 6, 2023
- Resources on the Budget Division website (www.budget.nv.gov)



Key Dates

- CIPs due – 4/1
 - Presentations 8/24-25
- TINs due – 4/1
 - Presentations 6/15-30
- Non-budgetary BDR
 - In NEBS by 5/20
- Final review Non-budgetary BDRs – 7/08
- Class Compensation Plan Changes – 6/1
- EITS Utilizations 7/05
- Complete Governor Recommends – early January 2023



Building the Budget

- Agency budgets must:
 - Align with Governor’s Strategic Framework
 - Reconcile positions, revenues and expenditures
 - Be consistent with legislation passed in 2021
 - Use FY 2022 actuals for the Base Budget
 - Be adjusted for one-time, annualized and discontinued costs
 - Be submitted in complete form



Building the Budget

- Agency budgets should:
 - Not include agency-specific inflation without adequate justification
 - Include caseload adjustments as a “M” unit only with prior approval
 - Document and justify adjustments related to federal mandates, court orders and consent decrees
 - Reconcile transfer in/out decision units and other “pitcher/catcher” type items



Building the Budget

- Agency budgets should:
 - Include justification for any requested Supplemental Appropriations
 - Identify and include one-time projects, including multi-biennia requests where appropriate
 - Include replacement equipment in accordance with an approved schedule



Positions

- Agencies must:
 - Confirm the accuracy of the positions in their budget by PCN before 7/1
 - Notify their assigned Budget Officer of errors
 - Eliminate expired or non-permanent positions
 - Confirm the accuracy of the incumbents as of the budget request submission
 - Include on-going seasonal and intermittent positions to the extent funding is available



Positions

- New permanent positions:
 - Include NPD-19 for each position
 - Identify conditions and responsibilities
 - How the position advances the agency's mission
 - How it impacts existing personnel
 - Include associated costs
 - Default start date is October 1 of the first year



Positions

- Vacant positions:
 - Justify retention of 12+ month vacancies
- Position Restoration from the 2021 Session



Positions

- Single Reclassifications
- Reorganizations
- Compensation Plan Adjustments due 6/1
 - Reclassification of a series of positions
- FTE Costs and Assessments
- Vacancy Savings
- Overtime/Pay Differentials



Revenues

- In general, must cover requested expenditures; never used to balance budget
- Appropriations
- Transfers
 - Must be reconciled against transfer expenses
- Reserves



Other Revenues

- Includes fees, fines, loan repayments, charges for services or other revenues not deposited into the General Fund for use in the appropriations process.
- Must submit detail on any fee established, increased or decreased in the Agency Request



Federal Revenues

- Only includes revenue directly from federal government
- Report separately by grant award
- Recurring grants should be included in budget
- Should be budgeted at NOGA
- Not subject to budget caps
 - Must adhere to statewide cost decisions



Federal Grants

- Matching Requirements documentation
 - Grant Name
 - CFDA number
 - Funding by state FY for term of the grant:
 - Grant amount, and
 - match fund requirements
 - Source of match funds
 - Appropriation, third-party, in-kind, etc.
 - Impact of not appropriating the match



Federal Grants

- Maintenance of Effort requirements
 - Include assumptions and calculations to meet required MOE levels for current and upcoming biennia
- Indirect Cost/Cost Allocation Plans
 - Include federal authorization document showing approved rate
 - Reconcile “pitchers” and “catchers”



Priorities & Performance Based Budgeting

- Strategic planning framework
 - Priorities
 - Goals
 - Strategies



Priorities & Performance Based Budgeting

- Strategic Plans
 - Must be updated (if more than 5 years old)
- Service Levels
 - Cost to continue the existing legislatively approved program into the next biennium
 - Reductions or increases must be budgeted



Fund Mapping



- Line-item Expenditure to revenue is the same
- Map revenues to pre-defined Activities
- Mapping of activities to Mission Driven Goals and Core Functions is pre-determined



Performance Measures

- Should be:
 - Logically and directly related to the Activity they are purported to measure
 - Incorporate significant aspects of the operations of the agency
 - Responsive to changes in levels of performance
- When possible, tied to data already reported internally or externally



Performance Measures

- Three main types:
 - Output/workload - “How much did we do?”
 - Efficiency – “How well did we do it?” or “Are we doing things right?”
 - Effectiveness “Is anyone better off?” or “Are we doing the right things?”
- No right or wrong number of measures
- Narrative description option



Performance Measures

- Must be included in enhancement units
 - Incremental change to existing measure
 - New measure for the activity
 - Data provided must be valid and accurate and data limitations noted
 - Expected outcome description
 - Decision units submitted without Performance Measures may not be considered



Enhancement Requests

- Strategic Plans, Budget Request and enhancements should answer:
 - Which strategies will most effectively achieve agency and statewide goals and priorities?
 - Which activities are mandatory/core to these strategies?
 - How are the outcomes of our highest priority services and activities maximized?



Enhancement Requests

- Agencies should:
 - outline efforts taken and/or plans to find additional capacity
 - Focus on improving performance through innovation
 - Include a rigorous evaluation plan and Performance Measures to show how the investment of new dollars will result in the intended outcomes
 - Place in Items for Special Consideration



Agency Request Limits

- Applies to agencies funded with:
 - General Fund appropriations
 - Highway Fund appropriations
 - Other funds receiving GF or HF - internal service funds
- Agency Request Budget for the 2023-2025 biennium shall not exceed two times that agency's FY 2023 legislatively approved funding level unless the agency receives prior written approval from the Budget Division



Agency Request Limits

- Exceptions to the limits for:
 - Pre-approved caseload/population growth
 - Pre-approved agency specific inflation
 - Federally mandated and court ordered activities
- All other decision units must fit within the agency cap



Required Forms

- Budget Submission Certification Letter
 - One letter per agency
 - Must be signed by the director or chairman
- Copy of the 2X Budget Limit calculation
- Organizational charts
 - Program
 - Personnel



SMART 21

Silver State Modernization Approach for
Resources and Technology in the 21st Century

Paul Nicks

Director, Office of Project
Management

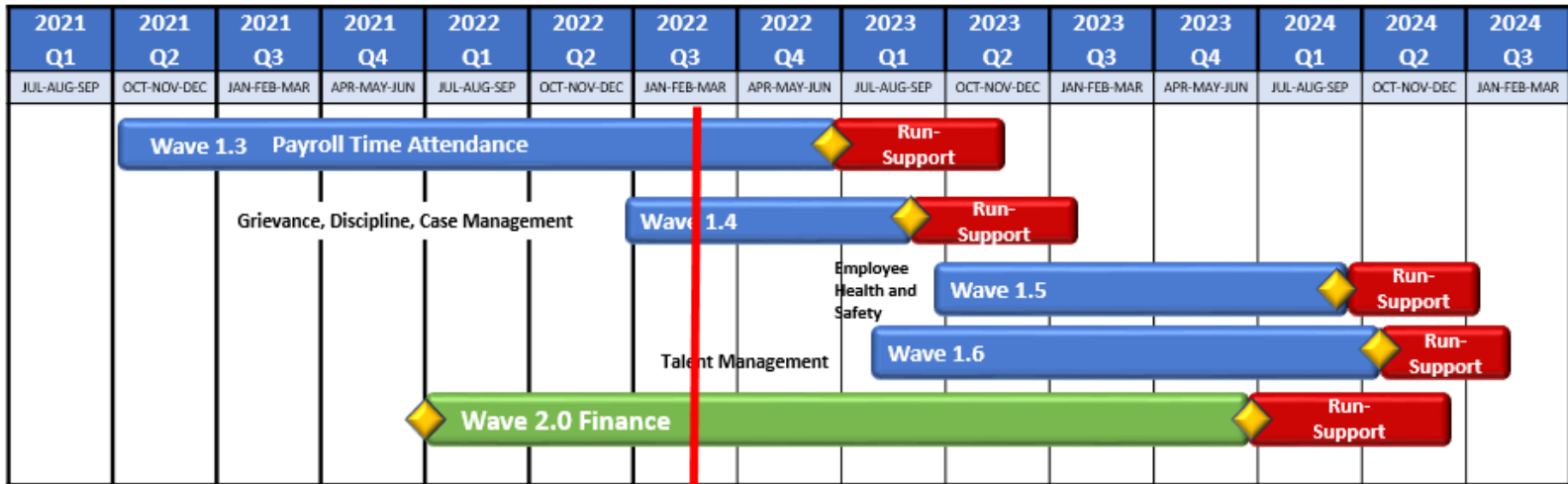


SMART21

- Replacement of the Financial and Human Resources Systems
 - Started in the 2017-2019 biennium
 - Intended to modernize the way in which the State conducts its business relative to the processes of accounting and human resources transactions
- The Project
 - Managed by the Office of Project Management
 - Oversight of the project by the Executive Committee consisting of the State Controller, Director of Administration and Director of the Governor's Finance Office



SMART 21 Implementation Schedule



We are here

- March 1, 2021 for Human Resources Nonpayroll
- July 1, 2022 for Human Resources Payroll
- September 1, 2022 for Employee Relationship Management
- July 1, 2023 for Financial Accounting
- October 1, 2023 for Employee Health and Safety
- November 1, 2023 for Talent Management



SMART 21

Upcoming Activities

- **Payroll User Acceptance testing starts March 14th**
- **Payroll train the trainer starts May**
- **Payroll online training, learning labs and training environment will be available to employees in May**
- **Finance Enablement Sessions started March 2nd**
 - Calendar of Events: [SMART21 Community Site](#)
 - Email: SMART21@nv.gov
 - Phone: 775-687-7220



Bill Draft Request

Tiffany Greenameyer
Deputy Director



Bill Draft Request (BDR)

- A request submitted to the Legislative Counsel Bureau proposing additions, deletions, and/or changes to Nevada Revised Statutes (NRS)



Preparing a Bill Draft Request (BDR)

- Each request must be limited to one subject.
- A BDR may contain proposed revisions to more than one chapter of NRS that relates to the single subject of the proposed bill.
- All requests must be submitted to the Budget Division through the BDR module in the Nevada Executive Budget System (NEBS).



Preparing Bill Draft Request (BDR)

BDRs are classified as either:

Non-Budgetary Policy BDR

- Housekeeping-Clarification or minor changes to existing statutes
- Substantive – All other requests

Or

Budgetary BDR

- Fiscal impact greater than \$2,000



Non-Budgetary Bill Draft Request (BDR)

- **Housekeeping** – Clarification or minor changes to existing statutes
- **Substantive** – All other requests
- No material fiscal impact
- Due to the Budget Division by May 20, 2022



Budgetary Bill Draft Request (BDR)

- Necessary to implement the budget proposed by the Governor
- Fiscal Impact Exceeding \$2,000 (NRS 218D.430)
- Due to the Budget Division by September 1, 2022
- The fiscal impact of items included in the Executive Budget should not be included on a fiscal note



Bill Draft Request (BDR) Prep Timeline

Important dates to remember:

- May 20, 2022 - Non-Budgetary BDRs are due to the Budget Division
- July 29, 2022 - Non-Budgetary BDRs due to LCB
- September 1, 2022 - Budgetary BDRs due to the Budget Division
- November 16, 2022 – All Non-Budgetary BDRs must be drafted and pre-filled



Fiscal Notes Overview

Russell Guindon, Michael Nakamoto, and Joe Reel
Fiscal Analysis Division, Legislative Counsel Bureau
March 9, 2022



Fiscal Notes - Purpose

- Summary of the fiscal impact of proposed legislation for consideration by policy and money committees during a legislative session.
- Governed by NRS 218D.400 through 218D.495.
- Pursuant to NRS 218D.430, fiscal notes are required for bills or joint resolutions that:
 - Create **decreases in revenue** and/or **increases in expenditures**. Increase or newly provide for term of imprisonment, or which make release on parole less likely.
- Fiscal notes are obtained on bill draft requests (BDRs), often before the introduction of the BDR to become a bill or joint resolution.



Fiscal Notes - Purpose

Pursuant to NRS 218D.470:

- A fiscal note “must be factual and concise in nature, and must provide a reliable estimate of the dollar amount of effect the bill or joint resolution will have.”
- If the agency concludes that no dollar amount can be estimated, the note must so state with reasons for such a conclusion.

Pursuant to NRS 218D.430, the fiscal note must contain a reliable estimate of the anticipated change in appropriation authority, fiscal liability or state revenue under the bill or joint resolution, including, to the extent possible, a projection of such changes in future biennia.



Fiscal Notes – Process

Legislative Counsel Bureau

- LCB Legal Division designates a BDR as having a fiscal impact (or not) on State Government (NRS 218D.415):
 - Yes;
 - No;
 - Executive Budget;
 - Contains Appropriation Included in Executive Budget; or
 - Contains Appropriation Not Included in Executive Budget.
- BDRs designated as having a fiscal impact are sent to the Fiscal Analysis Division for assignment to affected agencies, as determined by the Fiscal Analysis Division.
- Fiscal notes are not required on any bill or joint resolution relating exclusively to the proposed Executive Budget. (NRS 218D.430)



Fiscal Notes – Process Agency

- Estimates must be made by the affected agency or agencies. (NRS 218D.430)
- Agencies have 5 working days, including review by GFO, to submit a completed fiscal note using the web-based fiscal notes system. (NRS 218D.475)
- The Fiscal Analysis Division may extend this period for not more than 10 additional working days. (NRS 218D.475)
- Agencies may prepare and submit unsolicited fiscal notes.



Fiscal Notes – Process

Governor's Finance Office

- Once an executive branch agency has completed and submitted a fiscal note, GFO will review and either approve or reject that fiscal note using the web-based system.
 - Pursuant to NRS 218D.465, the Director of GFO may submit a supplementary fiscal note if he or she disagrees with a fiscal note submitted by an agency.
- If the fiscal note is approved, it is sent to the Fiscal Analysis Division for compilation and printing.
- If the fiscal note is rejected, it is sent back to the agency submitting the fiscal note for reconsideration.



Fiscal Notes – Process Legislative Counsel Bureau

Once a completed fiscal note has been approved by GFO:

- The Fiscal Analysis Division performs a cursory review of submitted fiscal notes for completeness and any obvious flaws.
- After the BDR is introduced and becomes a bill or joint resolution, the fiscal note and any exhibits are printed by the State Printing Office and are posted to the LCB website and in the Nevada Electronic Legislative Information System (NELIS).



Fiscal Notes – Process

Unsolicited Fiscal Notes

- An unsolicited fiscal note may be submitted on a bill or joint resolution as introduced when not requested by the Fiscal Analysis Division.
- An unsolicited fiscal note may also be submitted on the amended version of a bill or joint resolution when reprinted.
- When completed by the agency, the unsolicited fiscal note is sent to Fiscal and GFO simultaneously.
- Unsolicited fiscal notes are not printed by the State Printing Office, but are made available on the LCB website and in NELIS.



Fiscal Notes – Process

Other Points For Consideration

- Fiscal notes are not prepared for amendments unless specifically requested by the presiding officer. (NRS 218D.440)
- Agencies may use the BDR for official purposes only. Information concerning any bill or joint resolution that has been submitted to an agency for a fiscal note may not be copied or otherwise disseminated, unless the bill or joint resolution has been prefiled, introduced in the Legislature, or otherwise lawfully released to the public; or the requester has given consent for the release of that information.
 - A person who knowingly violates these provisions is guilty of a misdemeanor. (NRS 218D.495)



Fiscal Notes – Process

Other Points For Consideration

- The Fiscal Analysis Division is also required by law to prepare fiscal notes for initiative petitions filed with the Secretary of State's Office. (NRS 295.015)
- For ballot questions proposing constitutional amendments and statewide measures, the Secretary of State must prepare a fiscal note, upon consultation with the Fiscal Analysis Division. (NRS 293.250)



Fiscal Notes – Process

Web-Based Fiscal Notes System

- Automated e-mail notifications
- Immediate access to BDRs
- Electronic completion and submission of fiscal notes
- Submission of exhibits and attachments
- Submission of unsolicited fiscal notes
- Requests for due date extensions
- User's Guide and FAQs for System are available



Fiscal Notes – Timeline

- October/November 2022 – Each agency is requested to provide contact who will act as agency-level fiscal note administrator.
- December 2022/January 2023 – Fiscal Analysis Division will hold Fiscal Notes System training.
- January 2023 – Agencies will begin receiving fiscal note requests for 2023 Session.



Fiscal Notes Overview

For any additional questions, contact:

- Cheryl Harvey, LCB Fiscal Analysis Division
- Phone number: (775) 684-6872
- E-mail address: charvey@lcb.state.nv.us



Thank You!





Lunch Break





Afternoon Agenda

- NEBS Changes/Training
- EITS TIN Process
- Fleet Services
- Capital Improvement Projects/Deferred Maint.
- Questions and Answers Session



NEBS Changes & Training

Heather Fields

Executive Branch Budget Officer, GFO



NEBS Modernization

- NEBS Upgrades – Live Tutorial
 - Aesthetics
 - Budget Dashboard
 - Schedules
 - Positions Tab

NEBS Training Opportunities

- Introduction to State Budgeting
- NEBS Navigation
- NEBS Schedules
- NEBS Decision Unit
- NEBS Base and Adjusted Base
- NEBS Fund Mapping Module
- NEBS Work Program

QUESTIONS?

Budget@Finance.nv.gov



Enterprise IT Services Division (EITS)

Timothy Galluzi – EITS Administrator
David Axtell – Chief Enterprise Architect

EITS Budget Topics

- EITS Services and Agency Utilization Projections
- How to Budget for the Business Productivity Suite included with Office 365 (O365)
- Technology Investment Notification (TIN) Processing

EITS Services and Agency Utilization Projections

- EITS is an Internal Service Fund Entity
 - EITS does not receive General Funds directly
 - Service revenue is used to offset service expenses
- Accurate Service Utilization Projections are Critical
 - Utilization projections impact service rates for all agencies
- NEBS900 Reports and Utilization Projection Sign-off
 - Mainframe, BPS/O365, and Agency IT Services Projections

EITS Services and Agency Utilization Projections (Continued)

- Utilization Projection Sign-Off
 - Agencies include in their NEBS budget requested EITS Services
 - EITS service managers meet with agency fiscal and technical counterparts to review and confirm agency projections
 - Upon concurrence the agency fiscal and technical leads and the EITS service manager collectively sign the NEBS900 report finalizing the service projections
 - The signed NEBS900 report is stored with the budget for budget reference purposes

How to Budget for the Business Productivity Suite (O365)

- **Rule of Thumb:** if a person, system, or application has to login to O365 with a password to open or use email then a BPS subscription is required for that person, system, or application
- **Example:** if there are 323 persons who need an email account and seven (7) applications that receive and process email then 330 ($323 + 7 = 330$) BPS subscriptions are required
- **Note:** the BPS is a bundled application. *You get all or nothing.*

How to Budget for the Business Productivity Suite (O365) (Continued)

- Login Account Mailbox
 - Unique email address and BPS subscription required
 - BPS subscriptions are monthly subscriptions and must be budgeted per user per month
- Extra Mailbox Types at No Charge
 - Distribution Groups
 - Equipment/Room Mailboxes
 - Shared Mailboxes



Technology Investment Processes

TIN ORIENTATION

Technical Investment Notifications

CIN ORIENTATION

Cloud Investment Notifications

The way for agencies to communicate to EITS about their technical initiatives

Investment Notification Vision and Goals

- Improve statewide IT investment visibility
- Identify additional statewide investment opportunity and collaboration
- Effective monitoring and administering of IT investments for the State
- Provides a vital step for further strategic technology investment planning statewide

Technology Investment Notification (TIN)

- Process for all IT investments in excess of \$50,000
- Results in a TIN Completion Memo after a successful review
- Browser-based process for easy accessibility
- Much shorter than previous mechanism
 - *Generally, less than an hour (if info is collected)*

Technology Investment Notification, cont.

- Biennium status update for projects over \$1 million
 - Implementation compared to scope and status of approved project plan (TIN)
 - Projected status at the end of the 2021-2023 biennium
 - Impact of not completing the project
 - Estimated expenditures by fiscal year

What's in a TIN?

- Executive Summary
 - Investment description
 - Investment benefits and justification
- Includes:
 - Cost and funding information
 - Purpose and expected benefits
 - Plausible solutions and risk analysis evaluation
 - Detailed questionnaire
- Must be
 - Aligned to Governor's goals and priorities
 - Linked to agency's strategic and business plans
 - Justified with a business case

What is a Technology Investment?

- Including, but not limited to
 - IT services
 - Cloud solutions (e.g. Function-as-a-Service, Software-as-a-Service applications, Platform-as-a-Service, Infrastructure-as-a-Service)
 - Hardware, software, and maintenance
 - Replacement Equipment (E-710)
 - Even if State IT is not involved in the project or ongoing maintenance
- Amended TIN if schedule, scope or budget changes by more than 5%—Includes:
 - Large hardware purchases
 - Proposed outsourced initiatives
 - Software as a service solution
 - Any other type of IT solution

How are TINs used?

- EITS utilization planning
- Agency collaboration
- GFO requires a TIN Completion Memo
 - For EITS approval in CETS with IT components
 - For IT contracts over \$50k
- Purchasing requires a TIN prior to an RFP
- Budgeting & IT governance

When should a TIN be submitted?

- Biennium budget build and interim investments
- When the total estimated value for a technical initiative is over \$50,000
 - Regardless of the funding source (e.g., General Fund, Federal Grants, Fees)
 - Even if funded through vendor collected fees
- Any investment changes to previously completed TINs, an update is required for changes of +/- 5%
 - Value, Term, or Scope (functionality)
- TINs are needed to help build up a repository of data, to help us understand the state's overall technical profile.

Typical TIN process in 4 steps

1. Agency fills out and submits a TIN
2. EITS reviews the TIN for:
 - Effect on State enterprise services
 - Shared technological opportunities for the State
 - Potential cybersecurity issues
3. EITS notifies the agency and the Governor's Finance Office that the TIN is completed
4. EITS refers TINs that are \$500K or more to State IT governance

What to expect?

Process Timeline

- Reviews typically span **three to six weeks**.
- The timeline may occasionally grow longer
 - Depending on the complexity of the initiative
 - The completeness and clarity of the TIN submission (as well as the responsiveness of the agency)
 - The number of TIN reviews in the EITS queue
- **The good news:** EITS will work with agencies to keep things moving in the process

Technical Requirements

- A valid user with an O365 License
- Any web browser with popups enabled

Cloud Investment Notification (CIN)

- Cloud solutions can provide great benefits for agencies, but risks are often overlooked
 - Can potentially increase functionality and decrease licensing costs
 - May increase State cybersecurity exposure
- Capture small cloud investments
- CIN process made easy (any browser)
 - **Less than :05 min to submit!**

What is a Cloud Investment?

- Subscription service provide via a web browser
 - Program-specific functionality (Software-as-a-Service)
 - e.g., HOOTSUITE, Tableau, Twilio, MSFT O365 plug-ins
- May need to be integrated with State enterprise services
 - O365
 - Single-Sign-On
 - Multi-factor Authentication
- Solution under \$50,000 (TIN threshold)

Typical CIN process in 3 steps

1. Agency fills out and submits a CIN (< :05 min)
2. Confirmation of CIN submission sent to Agency
3. Agency attaches the confirmation to the “Prints on BOE Agenda” section under the “Addl. Info.” tab in CETS

Note: EITS works with agency if integration is needed.

Key dates for this budget cycle

Action item	Owner	Deadline	Notes
TINs due to EITS	Agencies	April 01, 2022	
TINs due for IT Strategic Planning Committee (ITSPC).	EITS/Agency	June 15, 2022	The ITSPC committee reviews and ranks TINS that are \$500K and above.
ITPSC sends TIN priority list to the Governor's Finance Office.	ITSPC - EITS	July 08, 2022	

Help needed?

- Signup for training at https://it.nv.gov/TIN/EA_Home/
- Orientation materials will be available for download
- Email the TIN Admin with questions: TIAdmin@admin.nv.gov

Reminder

- TINs are also required for all interim year initiatives
- Obsolete investment mechanisms
 - Technology Investment Requests (TIRs)
 - Technology Waiver for Enhancements (TWEs)
 - TINs from the original 1.0 system (InfoPath & SharePoint)
- Create new TINs from the above in the 2.0 system



Thank you from all of us at EITS!



FLEET SERVICES

Creating solutions to solve our customers problems

Robbie Burgess, Administrator



Mission:

Provide superior customer-driven service to state agencies while being on the forefront in fleet management, alternative fuels and technology.

Strategy

Partner closely with the private sector to ensure the product we deliver to our customers is delivered in an efficient and cost-effective manner while focusing on one goal - solve our customers' problem quickly and efficiently.

Statutory Authority

NRS 336



Services Provided

- Long Term Vehicle Assignments
- Short Term Vehicle Assignments
- Maintenance
- Fueling
- Reporting
- Strategic Fleet Planning



Long-Term Vehicle Request

- Review your agency's mission and the tasks you are trying to achieve by leasing a vehicle.
- Focus on what the vehicle needs to do, where does it need to go, how many people does it need to transport.
- Does it need any specialized equipment. For example, a camper shell, toolbox, lift gate, service body, etc.
- Do you really need four-wheel drive?
- Does it need to be a specific color?
- Click on the vehicle schedule link for a complete list of vehicle types offered.
- Does the vehicle meet the utilization guidelines in SAM 1407, Fleet Services will be monitoring vehicle usage and maintenance requirements for all additional and existing vehicles within the agency.
- Please contact the division administrator for any questions or concerns at (775) 684-1883 or CarsonFleet@admin.nv.gov



To EV or not to EV?

Are you looking to move your agency-assigned vehicles toward hybrid or electric vehicle technology in the next biennium? Are you concerned about whether an EV might not give you enough range?

Both EVs and hybrid vehicles are available to choose in the NEBS Vehicle Schedule.

Call the Fleet Services Division to discuss which vehicle would be best for your agency to request.



MP-5

Request for Long-Term Assigned Vehicle

**FLEET SERVICES DIVISION
REQUEST FOR LONG TERM ASSIGNED VEHICLE**

***THIS FORM IS TO REQUEST ADDITIONAL VEHICLES OR
UPGRADING AN EXISTING FLEET SERVICES VEHICLE ONLY***

Direct questions to the Fleet Services Administrator
775-684-1880 or Carsonfleet@admin.nv.gov

Dept: _____ Agency: _____

Budget Account: _____ Funding Source: General Fund HWY Fund

Does this request comply with SAM 1324 Vehicle Utilization Requirements Yes No

Please indicate utilization group from Sam 1324 (Ex: Group 1, Group 2 etc.) _____

Type of vehicle requested (enter quantity needed for each vehicle):

Qty	Vehicle Type	Qty	Vehicle Type	Qty	Vehicle Type
	Compact Sedan		SUV 4 – 6 Passenger		Minivan 7 Passenger
	Intermediate Sedan		SUV 7 – 8 Passenger		Van 12 Passenger
	Full Size Sedan				

Location of vehicle(s) (enter location of vehicle(s) and quantity at each location Ex: 3 - Reno, 2 - Elko etc.):

Specialty Vehicles (if not on list contact Fleet Services)

Qty	Vehicle Type	Qty	Vehicle Type	Qty	Vehicle Type
	Police Interceptor SUV		Cargo Van Small		Handicap Van
	Police Interceptor Sedan		Cargo Van Large		

Location of vehicle(s) (enter location of vehicle(s) and quantity at each location Ex: 3 - Reno, 2 - Elko etc.):

Pickup Truck (must enter description code from vehicle schedule Ex: C-201, I-202)

Vehicle schedule is located on the Fleet Services website: <http://metopool.nv.gov>

Code	Qty	Description	Code	Qty	Description

List any specialized equipment needed on trucks (camper shell, service body, ladder rack etc.)

Location of vehicle(s) (enter location of vehicle(s) and quantity at each location Ex: 3 - Reno, 2 - Elko etc.):

MP-5 (Rev 1/2020)

Upgrading Existing Fleet Services Vehicle(s):

Contact Fleet Services prior to submitting

Current Vehicle Information		Requested Upgraded Vehicle Information
License	Vehicle Type	Vehicle Type Requesting

Describe usage of all vehicle(s) requested:

Fiscal Year Requested Vehicle(s) are needed:

Contact Information (Mandatory):

Print Name: _____ Phone: _____

Email: _____

Department Authorization:

Print Name: _____ Title: _____

Signature: _____ Date: _____

MP-5 (Rev 1/2020)



Vehicle Schedule

Vehicle Schedule

Compact Vehicles

Models to include but not limited to: Chevy Sonic, Toyota Corolla, Hyundai Accent, Nissan Sentra

Rate	Class Code	Description
Compact	C-101	Compact sedan 4 door 4-5 passengers

Intermediate Vehicles

Models to include but not limited to: Chevy Malibu, Toyota Camry, Nissan Altima, Hyundai Sonata

Rate	Class Code	Description
Intermediate	I-201	Intermediate sedan 4 door 5-6 passenger
Intermediate	I 202	Pick up midsize 2WD

Premium Vehicles

Models to include but not limited to: Chevy Equinox, Toyota Rav4, Nissan Rogue, Hyundai Santa Fe, Chevy Traverse, Jeep Grand Cherokee, Chevy Colorado

Rate	Class Code	Description
Premium	P-301	Full size sedan 4 door 5-6 passengers
Premium	P-302	SUV small or midsize 4WD/AWD 5-6 passengers
Premium	P-303	Minivan 7 passenger
Premium	P-304	Passenger van 12 passenger 2WD
Premium	P-305	Cargo van small 2 passenger 2WD
Premium	P-306	Cargo van ½ ton 2 passenger 2WD
Premium	P-307	Cargo van ¾ ton 2 passenger 2WD
Premium	P-308	Pick up midsize 4WD or AWD extended cab
Premium	P-309	Pick up midsize 4WD or AWD crew cab
Premium	P-310	Pick up ½ ton 2WD standard cab short bed
Premium	P-311	Pick up ½ ton 2WD standard cab long bed
Premium	P-312	Pick up ½ ton 2WD extended cab short bed
Premium	P-313	Pick up ½ ton 2WD extended cab long bed
Premium	P-314	Pick up ½ ton 2WD crew cab short bed
Premium	P-315	Pick up ½ ton 2WD crew cab long bed

Specialty Vehicles

Models to include but not limited to: Chevy Suburban, Ford Expedition, Toyota Highlander, Pick ups 4WD,

Rate	Class Code	Description
Specialty	S-401	SUV large 4WD/AWD 7-9 passengers
Specialty	S-402	Cargo van 1 ton 2WD
Specialty	S-403	Handicap van
Specialty	S-404	Pick up ½ ton 4WD standard cab short bed
Specialty	S-405	Pick up ½ ton 4WD standard cab long bed
Specialty	S-406	Pick up ½ ton 4WD extended cab short bed
Specialty	S-407	Pick up ½ ton 4WD extended cab long bed
Specialty	S-408	Pick up ½ ton 4WD crew cab short bed
Specialty	S-409	Pick up ½ ton 4WD crew cab long bed
Specialty	S-410	Pick up ¾ ton 2WD standard cab short bed

Rate	Class Code	Description
Specialty	S-411	Pick up ¾ ton 2WD standard cab long bed
Specialty	S-412	Pick up ¾ ton 2WD extended cab short bed
Specialty	S-413	Pick up ¾ ton 2WD extended cab long bed
Specialty	S-414	Pick up ¾ ton 2WD crew cab short bed
Specialty	S-415	Pick up ¾ ton 2WD crew cab long bed
Specialty	S-416	Pick up ¾ ton 4WD standard cab short bed
Specialty	S-417	Pick up ¾ ton 4WD standard cab long bed
Specialty	S-418	Pick up ¾ ton 4WD extended cab short bed
Specialty	S-419	Pick up ¾ ton 4WD extended cab long bed
Specialty	S-420	Pick up ¾ ton 4WD crew cab short bed
Specialty	S-421	Pick up ¾ ton 4WD crew cab long bed
Specialty	S-422	Pick up 1 ton 2WD standard cab short bed single rear wheels
Specialty	S-423	Pick up 1 ton 2WD standard cab long bed single rear wheels
Specialty	S-424	Pick up 1 ton 2WD extended cab short bed single rear wheels
Specialty	S-425	Pick up 1 ton 2WD extended cab long bed single rear wheels
Specialty	S-426	Pick up 1 ton 2WD crew cab short bed single rear wheels
Specialty	S-427	Pick up 1 ton 2WD crew cab long bed single rear wheels
Specialty	S-428	Pick up 1 ton 2WD standard cab long bed dual rear wheels
Specialty	S-429	Pick up 1 ton 2WD extended cab long bed dual rear wheels
Specialty	S-430	Pick up 1 ton 2WD crew cab long bed dual rear wheels
Specialty	S-431	Pick up 1 ton 4WD standard cab short bed single rear wheels
Specialty	S-432	Pick up 1 ton 4WD standard cab long bed single rear wheels
Specialty	S-433	Pick up 1 ton 4WD extended cab short bed single rear wheels
Specialty	S-434	Pick up 1 ton 4WD extended cab long bed single rear wheels
Specialty	S-435	Pick up 1 ton 4WD crew cab short bed single rear wheels
Specialty	S-436	Pick up 1 ton 4WD crew cab long bed single rear wheels
Specialty	S-437	Pick up 1 ton 4WD standard cab long bed dual rear wheels
Specialty	S-438	Pick up 1 ton 4WD extended cab long bed dual rear wheels
Specialty	S-439	Pick up 1 ton 4WD crew cab long bed dual rear wheels
Specialty	S-440	Cab and chassis ¾ ton 2WD standard cab single rear wheels
Specialty	S-441	Cab and chassis ¾ ton 2WD extended cab single rear wheels
Specialty	S-442	Cab and chassis ¾ ton 2WD crew cab single rear wheels
Specialty	S-443	Cab and chassis ¾ ton 4WD standard cab single rear wheels
Specialty	S-444	Cab and chassis ¾ ton 4WD extended cab single rear wheels
Specialty	S-445	Cab and chassis ¾ ton 4WD crew cab single rear wheels
Specialty	S-446	Cab and chassis 1 ton 2WD standard cab dual rear wheels
Specialty	S-447	Cab and chassis 1 ton 2WD extended cab dual rear wheels
Specialty	S-448	Cab and chassis 1 ton 2WD crew cab dual rear wheels
Specialty	S-449	Cab and chassis 1 ton 4WD standard cab dual rear wheels
Specialty	S-450	Cab and chassis 1 ton 4WD extended cab dual rear wheels
Specialty	S-451	Cab and chassis 1 ton 4WD crew cab dual rear wheels
Specialty	S-452	Cab and chassis greater than 1 ton (contact Fleet Services)



FY22-FY23 Rates

2020-2021 Biennium							2022-2023 Biennium					
	Per Month		Per Day		Per Mile		Per Month		Per Day		Per Mile	
	Monthly Rate	Monthly Rate	Daily Rate	Daily Rate	Mileage Rate	Mileage Rate	Monthly Rate	Monthly Rate	Daily Rate	Daily Rate	Mileage Rate	Mileage Rate
	Yr. 1	Yr. 2	Yr. 1	Yr. 2	Yr. 1	Yr. 2	Yr. 1	Yr. 2	Yr. 1	Yr. 2	Yr. 1	Yr. 2
Compact	219.85	240.75	37.34	37.34	0.17	0.17	187.00	187.00	37.34	37.34	0.19	0.19
Intermediate	246.94	266.80	38.84	38.84	0.18	0.18	205.00	205.00	38.84	38.84	0.20	0.20
Premium	376.40	413.75	41.38	41.38	0.19	0.19	289.00	289.00	41.38	41.38	0.21	0.21
Interceptor	408.45	449.45			0.19	0.19	334.00	334.00			0.21	0.21
Specialty	451.30	496.50	43.32	43.32	0.20	0.20	346.00	346.00	43.32	43.32	0.22	0.22





Capital Improvement Program (CIP)

Facilities Maintenance

Deferred Maintenance

Leased Facilities

Laura Freed, Director

Ward Patrick, Administrator

Kent LeFevre, Deputy Administrator

Leanne Lima, Leasing Services Manager

State Public Works Division

What is a CIP Project?

- What is NEVER in the CIP?
 - Carpet/Painting/Drapery Projects.
 - Filters and Media Replacement for Cooling Towers and Air Handlers.
- ALWAYS : Roofing Replacement, ADA, Fire and Life Safety, Paving, Environmental, Exiting or Structural Projects.
 - Other projects with construction cost estimates greater than \$100,000.

IS a CIP Project



***IS NOT* a CIP Project**



CIP Application Overview

- Download the Project Application Worksheet from State Public Works Division (SPWD) website at <http://publicworks.nv.gov>.
- Contact the appropriate SPWD project manager for assistance in preparing your application.
- The deadline for submitting the web-based application form on the SPWD website is April 1, 2022.
- Plan to present your project to the SPWB on August 24 – 25, 2022.

The Application

1. Administrative
2. Project Narrative Justification
3. Preliminary Construction Cost Estimate and Funding Sources
4. Site Analysis
5. Programming
6. Office Space Planning

Clear and Concise

- This is what you wanted:



- This is what you described:



- **Results of an incomplete and confusing CIP application**

Administrative

- Section – project name, project description, location, requesting agency, contact person, etc.

Project Narrative Justification Required for all projects

- Health, safety and legal issues
- What is driving the need for your project
- Ramifications if project is not approved
- What is the latest date this project could be completed without disrupting your program and why?

Preliminary Estimate and Funding Sources

SPWD prepares all final estimates, including but not limited to:

- Land Costs (if land must be purchased)
- Offsite construction
- Onsite development
- Utility connection fees
- Water rights
- Furniture, fixtures and equipment

Site Analysis

New construction only

- Estimated land area to be acquired (acres)
- Parking needs
- Utility needs
- Environmental assessment
- Hazardous material abatement
- Water rights

Programming

Required for new construction, remodels and additions only

- Square footage
- Staff count
- Occupancy type
- Special facilities
- Furniture, fixtures & equipment

Office Space Planning

SPWD will use these responses to identify office space consolidation opportunities.

- Potential Leased Space Consolidation
- Potential State-Owned Office Space Consolidation
- Describe the long-term goals

Approval Process

- July 2022 – SPWD Management review with each agency
- August 24 – 25, 2022 – Agency presentation to State Public Works Board (SPWB)
- September 2022 – SPWD Administrator’s recommendations to SPWB
- October 1, 2022 – SPWB recommendations to the Governor
- January 2023 – Executive budget submitted to Legislature
- February – April 2023 – Legislative hearings

How do I Develop a Maintenance Project Request?

- Facility Condition Analysis Reports
 - Estimates for Facility Maintenance and Deferred Maintenance are planning level estimates only
 - These estimates do not include soft costs (Permitting, Design Fees, Contingency, etc.)
 - These planning level estimates should be substantiated with additional due diligence prior to making budget requests.

Leasing Services Section



- Pointers on:
 - what we can do for you
 - what is needed to start the process

State-Owned vs Leased



- Available State-Owned Space -
[https://publicworks.nv.gov/uploadedFiles/publicworksnavgov/content/Services/Leasing_Services/StateVacantSpace\(4\).xlsx](https://publicworks.nv.gov/uploadedFiles/publicworksnavgov/content/Services/Leasing_Services/StateVacantSpace(4).xlsx)
- Request & Justification Forms -
https://publicworks.nv.gov/Services/Leasing_Services/Processes_and_Forms/

Remember To

- Include current rent abatements/increases that coincide with your lease.
 - The master log of all statewide leases can be found at:
http://publicworks.nv.gov/Services/Leasing_Services/Real_Property_Inventory_List/
- Plan to submit the Budget Planning Form and allow 30 days to process the request
 - *We can assist with a market analysis, when you submit a Budget Planning Form:*
https://publicworks.nv.gov/uploadedFiles/publicworksnvgov/content/Services/Leasing_Services/BudgetSRandSJForm.xlsx
- Estimate leased rental rates, based on the area market analysis

Items to Consider When Estimating Facility Needs



New Staff = New Space

Refer to our Space Justification form for statewide standards



Existing Equipment & Furniture

May not always work in your new space



Moving Costs

Relocating Renovations - this may include moving furniture



Telephone & Data Costs

Relocations, Expansions Additional Staff Installation AND Ongoing

After Budget Approval

- NRS 331.110
- Complete a space request for a new facility, expansion or renewal of an expiring lease, 365 days in advance
- Remodels, expansions, and reconfigurations of leased facilities MUST be initiated and completed through SPWD, Leasing Services
- Policy's and request forms can be found at:
http://publicworks.nv.gov/Services/Leasing_Services/Processes_and_Forms/



- **406 East Second Street**
Carson City, NV 89701
- **(775) 684-1815**
- leasingservices@admin.nv.gov
- http://publicworks.nv.gov/Leasing_Services/
 - **forms, important information and additional resources**



Thank You!





Questions?

Budget@finance.nv.gov

For questions after this seminar,
please contact your agency's
assigned Executive Branch Budget
Officer.